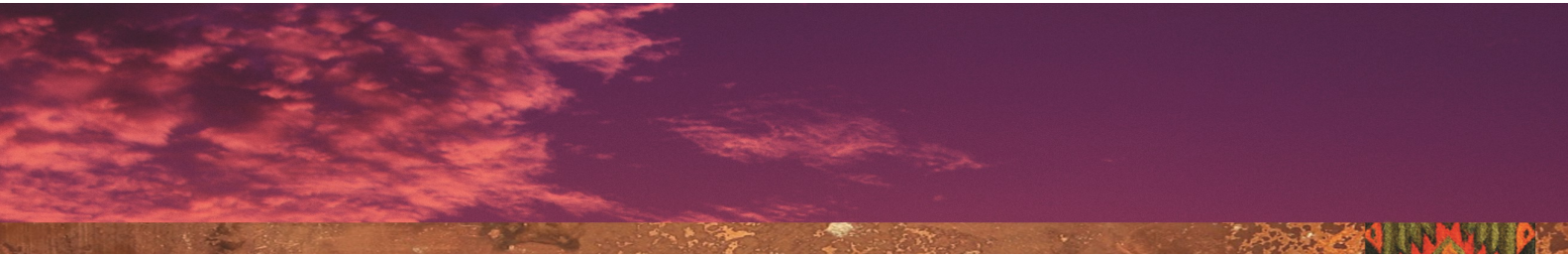


NAVAJO COUNTY ARIZONA



Adopted Budget Fiscal Year 2013 – 2014



The Government Finance Officers Association of the United States and Canada (GFOA) is pleased to announce that Navajo County, Arizona has received the GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by Navajo County. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, Navajo County had to satisfy nationally-recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as: a policy document, a financial plan, an operations guide, and a communications device.

This is the fourth consecutive year that the Navajo County Finance Department has received this award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Navajo County
Arizona**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Monville

President

Jeffrey R. Egan

Executive Director

Budget Resolution

2013-12097

Page 1 of 1

Requested By: Board Of Supervisors

Navajo County Recorder - Laurette Justman

07-25-2013 02:19 PM Recording Fee \$0.00



Resolution for the Adoption of the Budget

Resolution Number 21-13

Fiscal Year 2014

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 25, 2013, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 23, 2013, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet by August 19, 2013, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

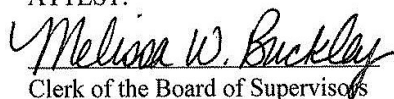
WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2013-14.

PASSED by the Board of Supervisors of Navajo County, this 23 day of July, 2013.


Chairman of the Board of Supervisors

ATTEST:


Clerk of the Board of Supervisors

Navajo County Supervisors



Chairman
Jonathan M. Nez
District 1

Sylvia Allen
District 3

David Tenney
District 4

Jesse Thompson
District 2

Dawnafe Whitesinger
District 5

County Manager
James G. Jayne

Assistant County Manager
Homero Vela

Budget Team
James Menlove, Finance Director
Mary Springer, Deputy Finance Director
Paige Peterson, Accounting Manager

District Map

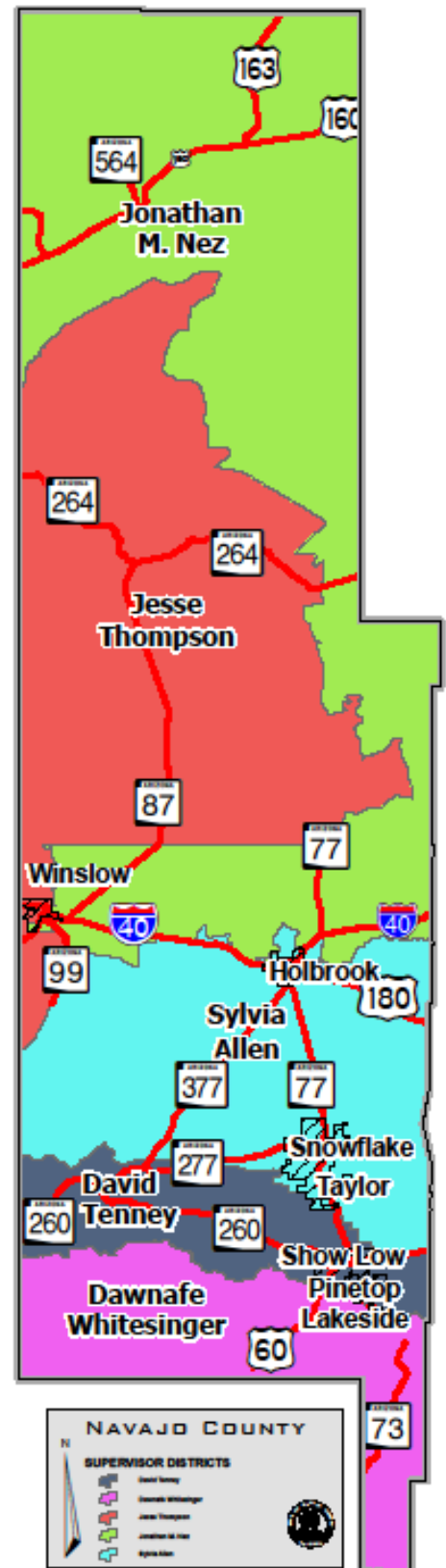
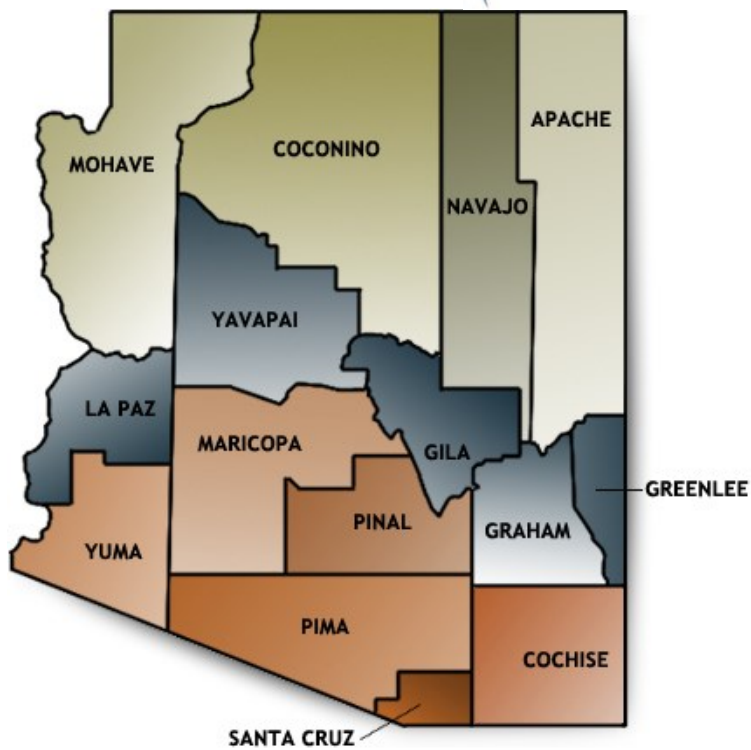


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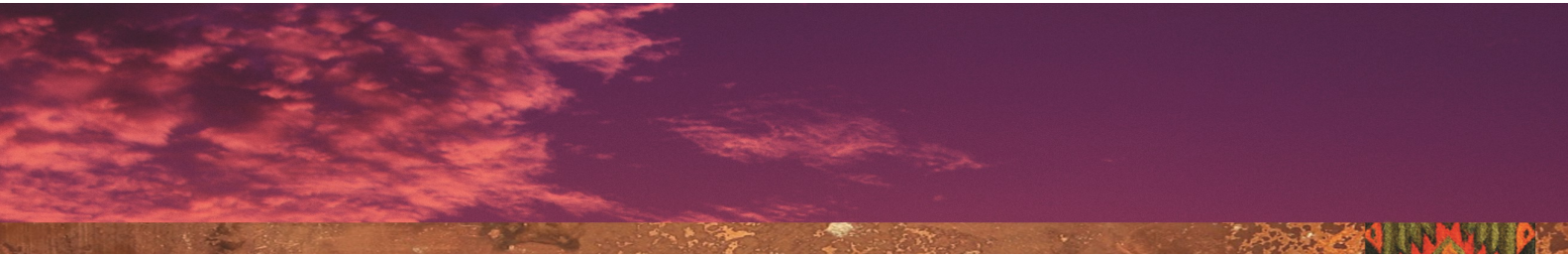
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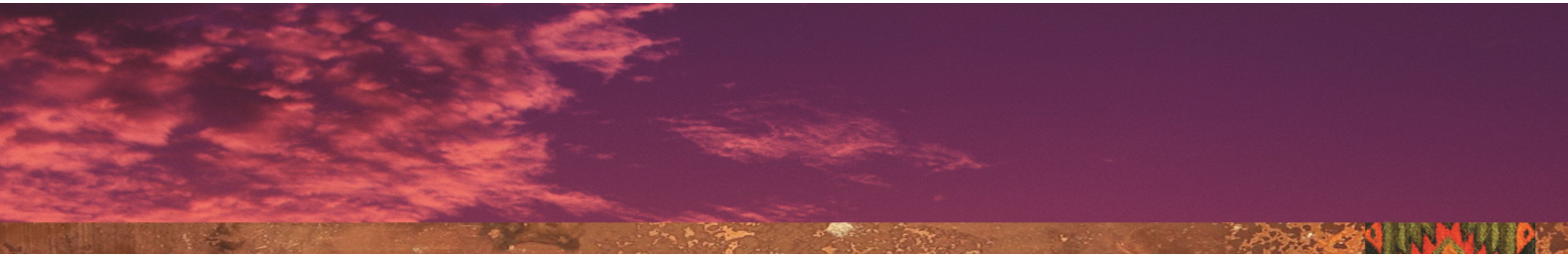
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LETTER TO CITIZENS

Dear Citizens of Navajo County:

Presenting a balanced budget is a challenging endeavor in the midst of a long-term economic downturn, so it is with a strong sense of accomplishment that we present the fiscal year 2013-2014 budget. This budget is not only balanced, as mandated by Arizona statutes, but prescribes an expansive plan of programs, projects and innovations which will allow us to continue to serve the needs of our growing Navajo County communities.

For the fifth consecutive year, Navajo County has kept spending levels relatively steady in spite of population growth in Navajo County that brings with it an increased need for the range of services provided by county government. In fact, this year, General Fund expenditures are set at \$39.9 million dollars—down more than \$7.5 million, or 16%, from the 2009 adopted General Fund budget. While lagging funds have forced the County to reduce spending, it is because of the innovative thinking, discipline and commitment of County employees at every level of the organization, that you—our customers and neighbors—will continue to receive the important services and programs that we are charged with providing.

The Navajo County Board of Supervisors has adopted this budget after declaring its alignment with the principles established in the Navajo County Five-Year Strategic Plan, which describes the vision and mission for Navajo County and is guided by the following goals:

- Preserve and Protect
- Economic Development
- Regional Leadership
- Fiscal Responsibility
- Excellent Service
- Communication
- Team Development

Within this document, each department has identified measureable goals for the coming year that will support the success of the County's Strategic Plan.

Budget Environment

County leaders are making short- and long-term management and budget decisions in the midst of an ever-changing economic, political and physical landscape. Navajo County has entered a particularly dynamic era in recent years:

- Last year saw the shutdown of the coal-fired Catalyst Mill in Snowflake. The loss of this longtime major employer cost the region hundreds of jobs. Recently, however, the Catalyst property—along with the adjacent biomass plant and additional land—was purchased by Novo Power, which has plans to repurpose the properties for developing alternative energy generation, including “clean” coal, natural gas, biomass production, solar and wind. Novo Power expects to create more than 200 new jobs and generate millions in revenue for the region.

- Anticipation surrounding the award of a U.S. Forest Service contract for the Four Forest Restoration Initiative (4FRI) was dampened last year when the company receiving the contract failed to secure financing required to get their operations underway. In September 2013, Good Earth Power was named as the new company to undertake the contract, and the Forest Service has already begun issuing task orders to start thinning the area forest. When underway, 4FRI will restore forest health, reduce wildfire risk to White Mountain communities, and bring hundreds of jobs and millions in revenue and new industry to the region.
- If established, potash mining in the Holbrook Basin is projected to create more than 2,000 direct jobs and thousands of support services and indirect jobs. Two companies are continuing exploration and/or working toward mine development in the Basin, with preliminary economic studies reporting a single mining operation would generate more than \$2 billion in annual sales.

These initiatives, added to growing wind and solar energy and algae biosciences ventures already in place, have the potential to cause Navajo County and the surrounding region to emerge as a significant natural resources industries corridor for the Southwest. When planning department programs and budget needs, County leaders are met with the responsibility of anticipating and adequately planning for the potential impacts on county infrastructure and personnel should any or all of these ventures proceed, as well as developing effective partnerships and working relationships with the various entities seeking to establish enterprises and provide new employers and economic drivers for the region.

Guidelines for Budget Development

The Board of Supervisors adopted the following guidelines to provide direction and guidance to elected officials and department directors in the development of the fiscal year 2013-2014 budget:

1. Protect employees:
 - A. No new non-grant funded employees.
 - B. Hold positions open when possible.
 - C. Utilize special revenue funds for personnel and other expenses when possible.
 - D. Allowance for salary adjustments dependent on economic factors.
2. No non-grant departmental budget increases with the exception of expected increases for Employee Related Expenses (ERE).
3. Limited capital expenditures for vehicles and equipment.

These guidelines are similar to those adopted for fiscal year 2012-13. In following with the fiscal year 2012-13 guidelines, the County was able to provide a one-time salary payment of \$500 to all full-time employees. While this represents a significant achievement, the County has maintained its commitment of protecting employees and minimizing lay-offs. One key in achieving this objective has been to hold open vacant positions whenever possible, and restrict new positions to only those funded by grants.

Maintaining the financial position of the general fund continued to be a critical aspect of the budget process. To this end, non-grant department budget increases were again limited, while employee related expenditure increases have been accounted for in the budget. Finally, expenditures for capital equipment and vehicles have been restricted to emergency replacement purchases only.

County Services

Since presenting the fiscal year 2012-13 budget, and within the economic constraints of the budget, Navajo County has undertaken or continued a number of projects and programs that improve our service delivery to communities and citizens. Many of these projects involve partnerships with other organizations which extends the resources, personnel and funding available to accomplish them, increasing the amount of services Navajo County is able to provide. Just a few notable projects include:

- **Holbrook Jail Expansion** - The expansion of the county jail facilities in Holbrook brings more services in-house, improves security and reduces costs of jail operations. Specifically, the expansion allows the jail to provide more medical and health care services at the jail, reducing the costs associated with transferring and holding inmates at the health care facilities within our communities. This increases public safety by reducing the number of hours inmates are outside of the jail.
- **Public Works Complex** - The Public Works Complex being constructed near the Navajo County Complex in Holbrook will consolidate the Public Works engineering, flood control, planning and zoning, administration, fleet maintenance, emergency operations and the county road yard in one location. Construction is anticipated to be completed October 2014.
- **Solar Array** - Upwards of 60% of the power required to operate the Navajo County Complex and County Jail in Holbrook is now being provided by a field of solar panels that produce 900 kilowatt hours of electricity. With power partners Arizona Public Service, Co. and Solar City, Navajo County is able to significantly cut the high cost of powering these large facilities, which have significant electrical requirements.
- **Intergovernmental Partnerships** - Navajo County has entered into several notable partnership agreements including cross-commission agreements with the White Mountain Apache Tribe and the Navajo Nation. These agreements grant the Navajo County Sheriff's Office and the Tribes jurisdiction to respond to requests for law enforcement assistance from the respective organizations. The Sheriff's Office also now has an agreement with the White Mountain Apache Tribe to house their inmates at the Navajo County Jail. The agreement keeps inmates from being shipped to New Mexico, where they have otherwise been housed far away from family. At a rate of \$55 per prisoner per day, this provides a new revenue source for Navajo County. The County has also entered into partnership with the Bureau of Indian Affairs and Peabody Coal to provide 10 chapters in the Black Mesa region with 40,000 tons of Red Dog gravel material to improve 25 miles of reservation roadways every year. These are just a few of the innovative partnerships that are improving public safety, relationships with neighboring agencies and governments, and extending County resources and services.
- **Health Care Model** - In an effort to battle the rising cost of health benefits for the County and its employees, the Strategic Planning Team is evaluating health care models that would improve health insurance options and provide better access to primary health care for employees and their dependents at a reduced cost to employees and the County.

State Budget - Legislative Impacts to Navajo County

For fiscal year 2013-14, the State of Arizona has projected an ending balance of \$587 million. While this is an improvement, the State still faces significant challenges with a structural deficit approximated at \$564 million in fiscal year 2013-14. Improvements in the State's financial position has meant only minimal reductions in State budget impacts for Arizona's counties. The most significant improvement was the repeal of SB1621 and its proposed shift of state prisoners to counties. Counties still face several

other ongoing fiscal challenges and continue to seek a return of diverted county revenues and increased expenditures passed on to counties in recent years. Continuing Arizona county impacts include the following:

- **Increased Retirement Contribution Rates** - Navajo County employees participate in the Arizona State Retirement System, Public Safety Personnel Retirement System, Correction Officers Retirement Plan, Administrative Office of Courts Correction Officers Retirement Plan, and Elected Officials' Retirement Plan. Changes in the contributions for these employee retirement plans have increased the County's contribution requirement. In fiscal year 2013-14, the General Fund increase for the various plans is budgeted at \$189,000.

Ongoing impacts from previous years:

- **Highway User Revenue Fund (HURF) Shifts to Department of Public Safety (DPS)** - The State of Arizona continues to divert county Highway User Revenue Funds to subsidize Arizona Department of Public Safety personnel expenses. The projected fiscal year 2013-14 Navajo County HURF shift to DPS is \$746,000, the same amount diverted in fiscal year 2012-13. For Navajo County, the problem of shifted monies is compounded by an overall decrease in county HURF revenues, which represents a significant loss to the County and reduces the level of service available to residents. Road improvements and maintenance schedules have been negatively altered to reflect this substantial reduction in revenues.
- **Counties pay 50% of the cost of Sexually Violent Offenders (SVO) housed at the Arizona State Hospital (ASH)** - The costs associated with treatment provided by the Arizona State Hospital for SVOs is a function of the State's court system. Consequently, prior to the recession, no costs were passed on to counties. For fiscal year 2013-14, the estimated cost to Navajo County of housing SVOs is approximately \$100,000.
- **Payment for 100% of the Restoration to Competency (RTC) costs for applicable state prisoners** - The costs associated with restoration to competency treatment is also a State court system function. Consequently, prior to the recession, no RTC costs were passed on to counties. The estimated fiscal year 2013-14 impact to Navajo County is \$350,000. However, Navajo County has taken proactive steps to lessen this impact by entering into an Intergovernmental Agreement (IGA) with Yavapai County to provide services required by the State's RTC clients. The IGA allows for quality care at a reduced cost to Navajo County.
- **Reduction of State Share of Justice of the Peace (JP) Salaries** - The State of Arizona permanently lowered the percentage it pays for JP salaries from 38.5% to 19.25%. This resulted in an increased annual cost to Navajo County of almost \$100,000.

Short-Term Initiatives

Navajo County has taken a number of proactive steps to mitigate the impacts of the downturn in national, state, and local economies, as well as the additional revenue reductions and cost shifts from the State.

Voluntary Cost Savings Policy (VCSP) - In April 2011, the Board of Supervisors adopted a VCSP. This policy allows employees to request a reduced work week for a specified period of time. If

approved by the elected official or department director, the employee's schedule is altered for a pre-determined length of time at a cost savings to the department.

Vacancy Management Strategy - As positions become vacant through attrition, each position is evaluated on a case-by-case basis by the department and Administration to determine if the position must be filled immediately or if it can be left vacant in the short- or long-term. Critical functions, such as those involving public safety, have typically been filled. Approximately 70 General Fund positions are currently vacant.

Capital Purchases - Capital purchases have been severely restricted for the last five fiscal years. Consequently, replacement of equipment and vehicles that are at the end of their useful lives has been postponed. As the age of computers, vehicles, and other equipment grows, the probability of failures continues to increase. A small amount of funding has been set aside for replacements due to vehicle or equipment failures.

Long-Term Initiative and Financial Reporting

Included in the fiscal year 2013-14 budget is a refinancing of the County's 2008 Series Revenue Bonds. This debt restructuring will enable the County to (1) significantly reduce the interest rate, thereby saving tax dollars through reduced interest expense, (2) lower the County's annual debt service payments by approximately \$200,000, and (3) allow for remodeling a portion of the jail built in 1975-76, which will help improve the safety and functionality of the jail.

The County has produced multiple nationally-recognized financial reports in recent years. For the fourth consecutive year, the Government Finance Officers Association (GFOA) has awarded Navajo County the prestigious *Distinguished Budget Presentation Award*. The GFOA has also awarded the County the *Certificate of Achievement for Excellence in Financial Reporting* for the third consecutive year. These awards represent a significant achievement by Navajo County in financial accountability and transparency. It also reflects the commitment of the Board of Supervisors and staff to meeting the highest principles of governmental budgeting and financial reporting.

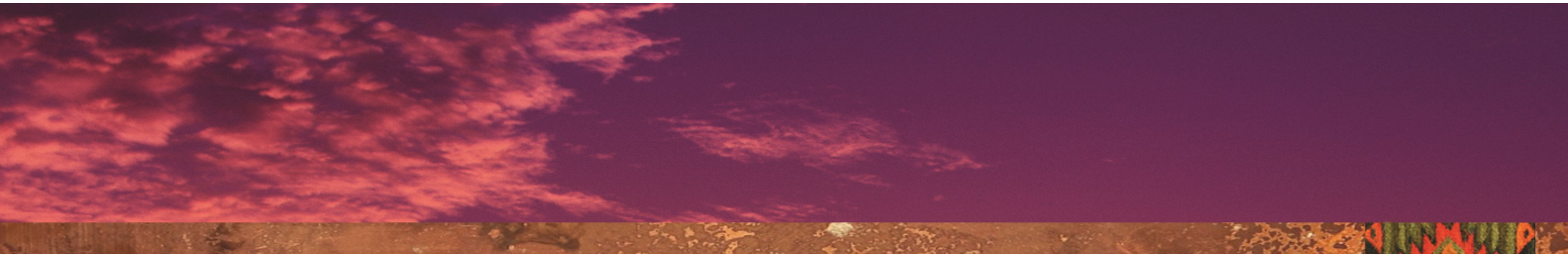
As you review this budget document, we hope our commitment to being wise stewards of Navajo County's resources and your tax dollars is evident. While we continue to weather the slow economic recovery, we look forward to exploring additional partnerships and innovative programs so we may continue to serve you, our neighbors, in communities countywide.

I am honored to serve as your Chairman on the Navajo County Board of Supervisors.

Sincerely,



Jonathan Nez
Chairman, Navajo County Board of Supervisors



BUDGET SUMMARY

GENERAL OVERVIEW

Budget Authority

State law under A.R.S. §42-17101 and §42-17102 defines the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The Arizona Office of the Auditor General determines the format for presentation of certain budget schedules contained in this budget document. Within this budget document are schedules A through G, levy limit worksheet, and expenditure limitation. County management establishes the budget policy and administers the budgeting process to ensure that County departments adhere to the policy and understand the mission that has been defined by the Board of Supervisors.

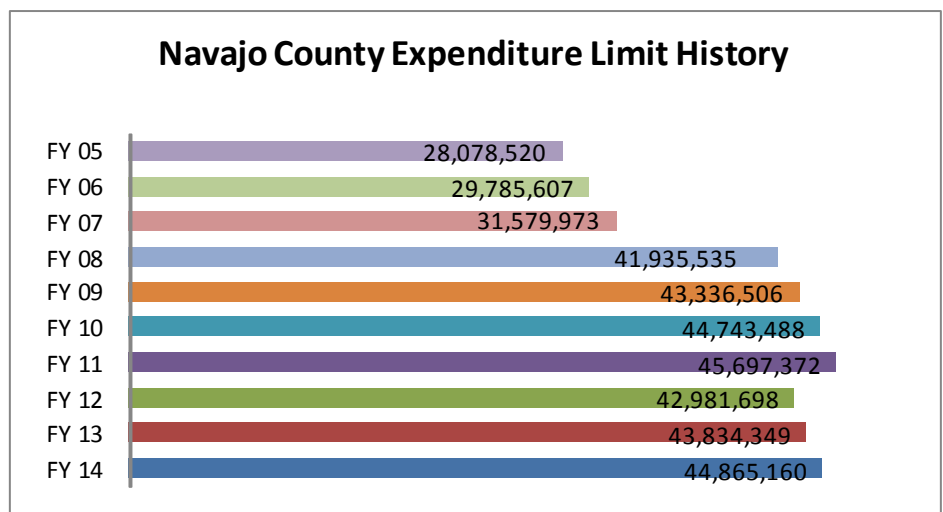
Navajo County Expenditure Limit History

In November 2006, Navajo County voters approved Proposition 400 which restated the base year expenditure limitation. The expenditure limit is a constraint on the County's annual spending that was added to the Arizona Constitution in 1980. The limit is based on the County's actual 1980 expenditures and is adjusted each year for population growth and inflation. Basically, the service level provided in 1980 is the benchmark for spending on today's essential services. Navajo County's elected officials agreed that the expenditure limit was not sufficient to meet the current demand for basic public services. Proposition 400 allowed the County to restate the base year expenditure limit which allowed for the allocation of resources to:

- Public Safety - Increased law enforcement coverage and availability.
- Transportation - Additional investment in transportation infrastructure.
- Access to Services - Improvement of facilities and satellite offices to provide more accessible government services.
- Quality Work Force - Focus on retention of staff, which reduced training and operational costs as employee turnover was greatly reduced.

The proactive decision making of the Board of Supervisors has allowed

Navajo County to better plan for the long-term financial sustainability of the County. Sound fiscal and budget management policies allow the County to better respond to the economic challenges that we face currently and in the future.



GENERAL OVERVIEW

Budget Basis

The County prepares its budget on a modified accrual basis of accounting. This governmental basis of accounting means that revenues are estimated for the fiscal year if they are susceptible to accrual (e.g., amounts that can be determined and will be collected within the accrual period). Principal and interest on long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted as liabilities that are expected to be incurred during the current period.

Budget Administration

The County's Final (or Adopted) Budget authorizes and limits any and all expenditures by County departments and functions. The Board of Supervisors (BOS) has designated the County Manager as their agent to monitor and administer the budget, working through the Finance Department. The final budget adopted by the BOS cannot be increased during the fiscal year, except for certain grant-related funds. This requires that budgets be developed at 100% of total estimated sources. Any budget modifications to increase expenditures, including personnel, or to use contingency appropriations require BOS approval. For personnel services, the County Manager can approve temporary changes in staffing types that do not expand the number of positions or exceed the budget available for that position. Staff or budget increases in personnel services require BOS approval. Temporary employee services are controlled at the total budgeted amount rather than by position. The General Fund budget is adopted as a modified lump sum budget, meaning amounts budgeted for salaries and employee benefits cannot be used for other types of expenses without prior BOS approval. Budget amendments or modifications must be adopted by the Board of Supervisors.

Budget Planning Process

Navajo County adopts its budget on a fiscal year basis beginning on July 1 and ending on June 30 of the following year. The County Manager has the responsibility to develop and present a balanced proposed budget annually to the BOS for all County functions and departments. This is accomplished through a multi-stage process including public budget hearings in May, the preliminary budget submitted for approval in July and the final budget submitted in August after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total. Property tax rates must be set by the BOS for all taxing entities within the County by the third Monday in August.

The following page outlines the significant dates in the budget cycle.

Budget Summary

GENERAL OVERVIEW

FISCAL YEAR 2013-14 BUDGET CALENDAR		
DATE	DESCRIPTION	ASSIGNED
January 31	Preliminary FY14 expenditure limitation amount	ADOR EEC
February 10	Property valuation estimate	Assessor
March 11	FY14 budgetary data entry into New World Systems	Departments
April 1 - April 12	Meet with departments to review preliminary budget estimates	Finance
April 1	Final FY14 expenditure limitation amount	ADOR EEC
April 12	Close department budget data entry	Finance
April 26	Budget summary by department prepared for County Manager	Finance
April 26	FY14 preliminary estimate of total available resources (i.e., revenues & fund balances)	Finance
April 29 - May 10	Meet with departments to review proposed budget revisions	Finance
April 29	Preliminary FY13 accomplishments and FY14 goals & objectives	Departments
May 13-17	General Fund budget schedule compilation	Finance
May 28	FY14 budget hearings	BOS
May 28	Final FY13 accomplishments and FY14 goals & objectives	Departments
May 28	Assessed property value estimate	Assessor
May 28 - June 21	Meet with departments to review proposed budget revisions	Finance
July 2	Special district reimbursement schedule published	Finance
July 9	Special district FY14 budget remitted to BOS	Districts
July 9	Adopt preliminary budget	BOS
July 23	Adopt final budget	BOS
August 19	Adopt tax levy rates for all Navajo County taxing jurisdictions	BOS

GENERAL OVERVIEW

Capital Outlay Budgeting

Beginning in fiscal year 2008-09, the County prepared a five-year capital outlay budget. Deferred maintenance, furnishings, and equipment were budgeted as capital outlay in the appropriate fund. Major construction projects will be budgeted in a Capital Projects Fund. The prior year's ongoing projects and balances are detailed along with supplemental and new appropriations in the Capital Improvement Plan section of this book. Appropriations do not lapse for capital projects and the budget is under the administrative control of the County Manager.

Budget Review Process

The County Manager and Finance Director will meet with all elected officials and department directors to review budgets, identify budget goals, and establish budget priorities. The recommended budget is presented to the Board of Supervisors for public hearing and approval. Budgetary changes may occur from the Finance Director and County Manager meetings with elected officials and department directors and from the Board of Supervisors public hearing. These changes will be updated along with revenue estimates and year-end carry over. During the budget process, departments are required to provide revenue and expenditure estimates for the current fiscal year and planned revenues for the following year. The budget team uses these estimates to assist in updating the five-year financial plan which is used to monitor changes in available revenues and expenditure levels. Departments also provide an estimate of available fund balances in their special revenue funds to be carried over to the next fiscal year. Any changes to staffing levels are presented in the Navajo County Personnel section of this book.

Contingency Funds

Arizona law prohibits increases in budgeted expenditures for all funds in total after the Board of Supervisors adopts the preliminary budget. Consequently, all available sources including fund balances are required to be appropriated. The Board of Supervisors must approve use of general fund contingency amounts. The County Manager may approve the use of other funds' contingency amounts.

Truth in Taxation

A truth in taxation notice and hearing is required under ARS §42-17107 if the proposed primary property tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied by the County in the previous year.

Expenditure Limitation

All Arizona counties are subject to annual expenditure limits set by the State of Arizona, Economic Estimates Commission. Changes in the annual expenditure limitation are based on inflationary and population factors.

Budget Adoption Process

Public hearings for the fiscal year 2013-14 budget were held May 28, 2013. The Navajo County Board of Supervisors adopted a tentative budget on July 9, 2013. After adopting a preliminary budget, the fiscal year 2013-14 budget cannot exceed budgeted expenditures. A balanced budget is defined as a budget where total operating expenditures do not exceed total revenues. The Board of Supervisors adopted the final budget on July 23, 2013.

POLICIES THAT GUIDE THE BUDGET

Policies That Guide the Budget

The Navajo County Board of Supervisors has adopted fiscal policies that govern the financial management of the County, including development and administration of the annual budget. Fiscal policies, section three includes statutory budget requirements. Other fiscal policies sections include the following:

- Operating Budget Management
- Capital Budget Management
- Capital Expenditure Carryover
- Revenue Budgeting
- Reserve Fund Budgeting
- Debt Management
- Departmental Responsibilities
- Budgetary Control

The fiscal policy manual will be reviewed and revised every year at the beginning of the budget process if necessary.

Operating Budget Management

- A. The County shall annually adopt a balanced budget by fund and department. A balanced budget is defined as a budget in which total operating expenditures do not exceed total revenues.
- B. The County shall not use debt or bond financing to fund current operating expenditures.
- C. The County shall generally use only recurring revenues to fund recurring expenditures. Non-recurring revenues shall generally not be used to fund recurring expenditures.
- D. The County shall maintain a budgetary control system to ensure adherence to the Adopted Budget and associated appropriations.
- E. All departments shall share in the responsibility of meeting policy goals and ensuring long-term financial viability. Future service plans and program initiatives shall be developed reflecting policy directives, projected resources, and future service requirements. In order to ensure proper policy discussion, discontinuation (or "sunset") provisions shall be incorporated into service plans as appropriate. Budgets are developed to support the Navajo County Strategic Plan.
- F. The County will develop and annually update a multi-year financial forecasting system, which will include projections of revenues, expenditures, future costs of current budget decisions and costs, and financing of capital improvements.
- G. Requests for increases in funding will be evaluated within the context of the request's financial impact on the County's financial condition on an ongoing basis, the County's expenditure limitation, its impact on organizational performance, its future cost-benefit to the County, and its importance in accomplishing specific goals of the strategic plan for the organization.
- H. The County shall move in the direction of identifying internal services that can be allocated to the different funds and departments of the organization. This allocation should be equitable, based on the use of these services. An indirect cost plan shall be prepared every year to determine the allocation basis for such services.
- I. Full reporting of all costs, direct and indirect, current and future, will be expected as part of new funding and service decisions. Grant funds will be expected to cover their full cost or be leveraged

POLICIES THAT GUIDE THE BUDGET

- J. When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive cash balance. This responsibility resides with the department.

Capital Budget Management

The capital budget provides resources for capital maintenance and future capital needs without adversely affecting the operating budget. The allocation of financial resources for capital assets is dependent on available funding.

1. The County shall establish an adequate contingency for the maintenance and orderly replacement of capital assets. This is to protect the County's capital investments and minimize future maintenance costs.
2. The cost of all new capital projects should include a projection of the future maintenance costs of the assets.
3. Expenditures for maintenance supplies and materials or replacement items (other than motor vehicles) along with lease/purchase costs shall be budgeted as an operating item. These appropriations will not be placed in the capital budget.
4. The County shall purchase capital assets using pay-as-you-go financing whenever economically feasible. When economic and statutory constraints make pay-as-you-go financing impractical or financially unwise, the County will consider conservative borrowing to fund the acquisition of capital assets.
5. The County shall develop a five-year capital improvement plan (CIP) which shall be updated annually. The CIP shall be used to plan for major capital acquisitions, such as road construction projects, building construction or acquisition, and major building improvements.

Capital Expenditure Carryover

1. The Board of Supervisors adopts an annual budget which includes every department's approved expenditures for the year, with the dollar amounts distributed in detail according to the category of expense. Policy guidelines and the criteria for requesting and approving carryovers are as follows:
 - a. A department may request to carryover an approved capital expenditure appropriation into the next fiscal year when they do not expect to expend all of the appropriation for the project by the end of the current fiscal year. Requests to carryover operating budget items, however, should be limited to special studies or special projects. As with capital, the request should be based on the department's estimate that the project or study will not be completed in the current fiscal year.
 - b. Departments should submit carryover requests during the budget process when they identify current expenditure appropriations that will need to be completed in the next fiscal year.
 - c. Budget appropriation dollars must exist in the current year's annual budget so that there is already an appropriation that may be carried over to the next year. Requests for carryovers will be funded from the same source as the original appropriation.

POLICIES THAT GUIDE THE BUDGET

- d. The original budget appropriation from which the carryover is being requested will almost always be a one-time increment. If the carryover is approved, then the carryover amount is a one-time appropriation in the next fiscal year's budget, and does not become part of that department's base budget.
 - e. Approval of carryover requests are subject to available funds. Grants and special revenue funds need to specify the funding source for every carryover request.
 - f. The total actual expenditures for all years may not exceed the total project budget, regardless of the annual amount appropriated. The budget team reviews budgeted carryovers after the close of the fiscal year and adjusts them to meet this criteria.
2. Capital expenditures are the most frequent type of carryover request. Often a project is begun in one fiscal year but must be completed in the next fiscal year. This is especially true of major road construction and maintenance projects, building construction or renovation projects, and purchases of major pieces of equipment where the delivery date is after the end of the current fiscal year. Salaries, employee related expenses (ERE), and operating budget appropriations generally do not meet the criteria for carryovers. A request for additional staff must be submitted as an increment request, not as a carryover, since money for the additional full-time employee (FTE) is not specifically included in the current budget.

Revenue Budgeting

Funding for public programs should be derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens.

1. The County will try to maintain a diversified and stable revenue structure to shelter it from the short-term fluctuations in any one revenue source.
2. The County will follow an aggressive policy of collecting tax revenues. The County shall continuously explore new sources for revenue.
3. The County shall consider user fees, when appropriate, to fund services. User fees should be used when there is a direct relationship between the costs of the service and the user. User fees allow the County to provide services without increases to the general tax burden.
4. The County will establish recovery rates for direct and indirect costs for user fees and charges. These shall be regularly reviewed to determine if pre-established recovery goals are being met.
5. Fees are adopted by the Board of Supervisors and are periodically reviewed.
6. The County will conservatively estimate its annual revenues by an objective, analytical process. This will include the use of historical trends, current local economic trends, national and global economic trends, and changes in state and federal laws and policies.

Reserve Fund Budgeting

Responsible reserve policies will provide adequate resources for cash flow and contingency purposes while maintaining reasonable tax rates.

1. The County will maintain a contingency for cash liquidity purposes in the County General Fund equal to at least 10% of its annual operating budget.

POLICIES THAT GUIDE THE BUDGET

2. The County will maintain a contingency account for the General Fund's annual operating budget to provide for unanticipated expenditures and/or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval.
3. In other significant funds, currently the Highway User Revenue Fund and certain debt service funds, the County will maintain, whenever possible, a contingency fund for cash liquidity purposes equal to at least 10% of their annual operating budget. This will be evaluated on a fund-by-fund basis.
4. Available fund balances shall not be used for ongoing operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. When using fund balances, emphasis shall be placed on one-time uses.
5. An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve/contingency policies.

Debt Management

Responsible debt management policy maintains the County's ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County services.

1. The County will not fund current operations from the proceeds of borrowed funds.
2. The County will confine long-term borrowing to capital improvements or projects.
3. When the County finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.

Departmental Responsibilities

- A. Each department is responsible for managing its budget and ensuring compliance with these policies and procedures, i.e., performing the ongoing tracking of revenues and expenditures each month to guard against expenditures in excess of budget or the under-collection of budgeted revenues. Departments should be prepared to explain unexpected variances from the budget.
- B. Departments may spend appropriations within their operations budget without formally reallocating the budget between line items. Budget compliance according to state statute is at the department or fund level.
- C. Requests for transfers between salaries and the other budget categories should be submitted to the County Manager for approval. The department should submit the request with an analysis of how this change will impact the department's budget. One-time salary savings cannot be used to fund recurring expenditures.
- D. The responsibility for projecting the ongoing impact will be calculated by the department and must accompany budget requests.
- E. To aid departments in managing their budgets, the Finance Department should send out monthly expenditure and revenue reports to each department and include a year-to-date percentage of budget used for each line item.

POLICIES THAT GUIDE THE BUDGET

Budgetary Control

The principal goal of budgetary control is to ensure that actual expenditures do not exceed budgeted expenditures. The adopted budget establishes the basis for all transactions throughout the year and facilitates the monitoring of financial activity. Subsequent control is exercised throughout the fiscal year by the use of daily budgetary control, budgetary accounting, budget reports, budget revisions, and a year-end analysis of budget performance.

1. Line Item Control – Navajo County departments may spend appropriations within their operations budget without formally reallocating the budget between line items. Budget compliance according to state statute is at the department or fund level.
2. Budgetary Control – Navajo County maintains budgetary control to ensure that actual expenditures do not exceed budget limits at the fund level. Control is accomplished by reviewing purchase orders to monitor the level of encumbrances and to determine the remaining unencumbered balances.
3. Budgetary Accounting – Budgetary integration into the accounting systems is ordinarily accomplished automatically through the use of information technology systems, although it may also be accomplished through traditional journal entries.
4. Budget Reports – Budget reports are used to continuously monitor budget capacity and performance. Budget reports comparing actual results to budgeted amounts should be prepared at least monthly and departments should review them on a timely basis.

Capital Assets

Adopted capital asset policies are as follows:

Purpose

- A. Capital assets consist of assets of a relatively permanent nature, including land, land improvements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure assets, and construction in progress.
- B. Capital assets are reported at historical cost. The cost of a capital asset includes ancillary charges necessary to place the asset into its intended location and condition for use. Ancillary charges include costs that are directly attributable to asset acquisition, i.e., sales tax, freight, transportation charges, site preparation costs, and professional fees.

Capitalization Policy

- A. Machinery and equipment with unit costs of \$5,000 or more and useful lives greater than one year will be capitalized and maintained on a capital asset listing. The asset will be tagged or be identified with other unique identification, inventoried and depreciated.
- B. Assets costing between \$1,000 and \$4,999.99 may be numerically tagged for stewardship purposes. Stewardship lists are maintained jointly by the County's asset manager and the department.
- C. Any purchase or acquisition of an asset with a unit cost of less than \$1,000 will not be tagged, inventoried or depreciated, even if purchased with capital funds.

POLICIES THAT GUIDE THE BUDGET

- D. Title to state- and federally-owned equipment costing \$5,000 or more with useful lives over one year remain vested in the state or federal government. Equipment must be managed in accordance with the state or federal agency's rules and procedures.
- E. An inventory of all infrastructure assets \$10,000 and over will be maintained. Infrastructure assets are capitalized as networks, subsystems, or as individual assets.
- F. Improvements other than buildings having a total project cost of \$10,000 or more are capitalized. Improvement projects having a total project cost of less than \$10,000 are properly classified as maintenance and/or repair items.
- G. Capital leases are recorded as an acquisition of capital assets and the incurrence of liabilities. If a lease involves the acquisition of more than one asset, each asset is capitalized if its fair value is \$5,000 or more.
- H. Buildings costing \$10,000 or more are capitalized.
- I. Land costing \$10,000 or more is capitalized.

Depreciation Policy

- A. Depreciation is the allocation of the total acquisition cost of a capital asset over its estimated useful life.
- B. Land, certain land improvements, construction-in-progress and non-exhaustible works of art, historical treasures and similar assets are not depreciated. Land is considered to have an unlimited useful life and its salvage value is unlikely to be less than its acquisition cost. Certain land improvements are considered to have an unlimited useful life and therefore not depreciated. An example of a non-depreciable land improvement would include the movement or grading of dirt to prepare the land for its intended use. A non-depreciable land improvement should have permanent benefits.
- C. The straight-line depreciation method, with an assumed salvage value of zero, is used to calculate depreciation on at least an annual basis. For any asset acquired (or placed into service) during the year, depreciation will be based on the full month convention, beginning with the first full month following the date of acquisition.
- D. Depreciation expense is recognized for financial statement purposes only. For budgetary purposes, the full acquisition cost of a capital asset is recognized at the time of acquisition.
- E. Total asset costs include purchase price or cost of construction plus any other charges incurred to place the asset in its intended location and condition for use. Donated assets are valued at their fair market value at date of acquisition.
- F. The estimated useful life of a depreciable asset is the period over which services are expected to be rendered by the asset.
- G. Depreciation is calculated on individual assets for buildings, equipment, vehicles, heavy equipment, and computer hardware and software. Infrastructure is depreciated based on the classification of the asset.

POLICIES THAT GUIDE THE BUDGET

Definitions

- A. Land – This includes all land purchased or otherwise acquired by the County. The land account includes the cost of preparing the land for its intended use.
- B. Buildings – This includes acquisition cost of permanent structures and related improvements. Permanently-attached fixtures that cannot be removed without damaging the building or the item removed, such as heating and air conditioning equipment or security systems, are classified with the related building.
- C. Improvements Other Than Buildings – This includes the cost of permanent land improvements, leasehold improvements, and other improvements except buildings. Improvements in this account may include fences, retaining walls, sidewalks and parking lots.
- D. Machinery and Equipment – This includes all tangible personal property. Examples include machinery, tools, vehicles, equipment, and furniture.
- E. Construction in Progress – This includes the cost of construction projects undertaken but not yet completed.
- F. Infrastructure – This includes long-lived capital assets that are normally stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be classified as infrastructure assets.

POLICIES THAT GUIDE THE BUDGET

Asset Estimated Useful Life

Land Improvements	480 Months
Constructed Buildings	480 Months
Manufactured Buildings	300 Months
Infrastructure Assets	420 Months
Improvements Other Than Buildings	180 Months
Aircraft	180 Months
Heavy Trucks	84 Months
Light General Purpose Trucks	60 Months
Automobiles	60 Months
Computer Hardware - Mainframe	60 Months
Computer Hardware - Midrange	60 Months
Computer Hardware - PC	36 Months
Telecommunications Equipment	60 Months
Manufacturing Equipment	96 Months
Office Equipment	60 Months
Computer Software - Mainframe	*
Computer Software - Midrange	*
Computer Software - PC	*
Telecommunications Software	*
Books	120 Months
Service Animals	36 Months
Intangible Capital Assets	**
Leasehold Improvements	**

* If capitalized, useful life determined by the County.

** Life determined by the governing County.

Replacement Schedule

Navajo County recognizes that capital assets have a life cycle and that assets should be replaced in order to maintain County facilities and allow for efficient operations. The following table is a general guideline of the life cycle of capital assets. These guidelines are in no way intended to recommend or authorize replacement for assets. All capital asset replacements are subject to funding availability and approval, and must be properly authorized by the Board of Supervisors.

Budget Summary

POLICIES THAT GUIDE THE BUDGET

ASSET TYPE (NON-INFRASTRUCTURE)	PLANNING LIFE CYCLE		
	Years	Miles/Hours	Type
Motor Vehicles			
Automobiles	5	140,000	Gas
Pickups	10		
Other Vehicles	5		
Heavy Equipment - Other	8-15		
Motor Grader	15	8000 hours	
Snowplow Trucks	15	150,000 miles	
Bulldozer	15	3000 hours	
Loader	15	4000 hours	
Backhoe	15	4000 hours	
Crawler Dozer	15	2000-3000 hours	
Excavator	15	3000 hours	
Skidder	15	2000 hours	
Mowing Tractor	15	3000 hours	
HVAC Systems - heating, air conditioning	10-20		
Electrical/Plumbing	30		
Roofing	10-20		
Office Equipment - copiers, fax machines, etc.	5-10		
Computers	3-5		
Kitchen Equipment - appliances	10		
Radio, Communications Equipment - mobile	5-20		
Custodial Equipment - sweepers, vacuums	12		
Grounds Equipment - mowers, tractors, etc.	7-10		
Boats	12		
Buildings			
Maintenance Facilities	30		
Storage Shed/Shelters	30		
Concrete Buildings	50		
Wood Framed Construction	20		
Building Improvements - determined on a case-by-case basis	20-50		

POLICIES THAT GUIDE THE BUDGET

Investment Policies

It is the policy of Navajo County to invest public funds in a manner that will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all federal and state statutes governing the investment of public funds.

Scope

This investment policy applies to all financial assets of Navajo County under the authority and control of the Navajo County Treasurer. These funds are accounted for in Navajo County's Annual Financial Report.

Investments shall be made with judgment and care, under circumstances existing at the time the investment is made, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The standard of prudence to be used by investment officials shall be the "prudent person rule" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

Objective

The primary objectives, in priority order, of Navajo County's investment activities shall be:

- Safety - Safety of principal is the foremost objective of the investment program. Investments of Navajo County shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. Acceptable levels of risk are as follows:
 - Credit Risk - The County limits its portfolio to investments with the top rating issued by nationally-recognized statistical rating organizations.
 - Custodial Credit Risk - County securities that are held in a custody or safekeeping account must be held under the name of Navajo County or Navajo County Treasurer.
 - Concentration Risk - The County will diversify the investment portfolio by limiting investments to avoid over-concentration in securities from a specific issuer, excluding obligations issued or guaranteed by the United States or any of the senior debt of its agencies or sponsored agencies.
 - Interest Rate Risk - The County will purchase a combination of short-, medium-, and long-term investments such that maturities occur evenly over time as necessary to provide the cash flow needed for operations.
- Liquidity - Navajo County's investment portfolio will remain sufficiently liquid to enable Navajo County to meet all operating requirements that might be reasonably anticipated.

POLICIES THAT GUIDE THE BUDGET

- Return on Investments - Navajo County's investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the County's investment risk constraints and the cash flow characteristics of its portfolio.
- Eligible investments and collateralization requirements are set forth in Arizona Revised Statutes §35-323.

Delegation of Authority

Authority to manage Navajo County's investments is granted to the treasurer and derived from Arizona Revised Statutes §11-491 regarding investments.

Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from conducting personal business activity that could conflict with proper execution and management of the investment program, or that could impair their ability to make impartial decisions.

Authorized Financial Institutions

No Navajo County deposit shall be made except in a qualified public depository as established by State laws.

Authorized Investments and Collateralization Requirements

Eligible investments and collateralization requirements are set forth in Arizona Revised Statutes §35-323.

Safekeeping and Custody

All security transactions, including collateral for repurchase agreements, entered into by Navajo County shall be conducted on a delivery vs. payment (DVP) basis. Securities will be held by a third-party custodian designated by the treasurer and evidenced by safekeeping receipts.

Investment Policy Adoption

Navajo County's investment policy and any modifications thereto shall be approved by the Navajo County Board of Supervisors.

FUND TYPES

Fund Types**Governmental Funds**

Most of the County's basic services are reported in governmental funds, which focus on near-term inflows and outflows of spendable resources and the balances of spendable resources available at year end. These funds are reported using an accounting method called modified accrual basis of accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide detailed short-term views of the County's operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the County's programs. The County maintains numerous individual governmental funds, including the following:

General Fund

The general fund is the County's primary operating fund. It accounts for all financial resources of the County, except those required to be accounted for in other funds. Revenues in the general fund are primarily derived from sales taxes, vehicle license taxes, property taxes, license and permit fees, fines, and intergovernmental sources, including state shared sales taxes. General fund expenditures include the costs associated with general government, providing internal services, and transfers to other funds (principally the funding of operations for health and social services).

Special Revenue Funds

Special revenue funds account for specific revenue sources, other than major capital projects, that are legally restricted to expenditures for specified purposes. The largest source of revenue in this fund type is the Highway User Revenue Fund, which is restricted for the maintenance and construction of county roads. It is revenue returned to counties from the statewide gasoline tax.

Debt Service Funds

Debt service funds account for resources accumulated and used for the payment of general and special district long-term debt principal, interest, and related costs. Revenues in debt service funds are in the form of transfers, sales tax, special assessments, and investment income. Funds that account for revenues and expenditures associated with special districts, which are funded through special assessments, are also currently active.

Capital Project Funds

Capital project funds account for resources to be used for acquiring or constructing major capital facilities. The majority of current capital project expenditures are budgeted in the Jail Construction Fund and the Holbrook Public Works Complex Construction Fund.

The General, Public Works/HURF, and the Flood Control District funds are reported as major funds of the County.

ANALYSIS OF REVENUES

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The County reports the following fund types:

Investment Trust Fund

The investment trust fund accounts for pooled assets held and invested by the County Treasurer on behalf of other governmental entities.

Agency Fund

The agency funds account for assets held by the County as an agent for the State and various other local government units, other parties, and for property taxes collected and distributed to the State, municipalities, local school districts, community college district and special districts.

Taxes

The majority of Navajo County's taxes are comprised of real property and personal property tax. The amount of revenues expected for fiscal year 2013-14 is based on the tax rate that is levied. For the general fund, Navajo County has budgeted a primary property tax levy equivalent to fiscal year 2012-13. The County's primary property tax levy has increased \$46,450 due to new construction. The total primary property tax levy is \$6,318,553.

Other Taxes

Navajo County assesses secondary taxes to fund the Navajo County Library District, Public Health Services District, Navajo County Flood Control District, and the Fire District Assistance Tax Fund. The County's Flood Control secondary tax rates are the same as fiscal year 2012-13. A flat levy was assessed for the Library and Public Health Services District. Due to the County's continued decrease in assessed values, secondary property tax levies have been reduced to \$19,980,569.

Licenses and Permits

Licenses and permits consist of building permits, planning and zoning fees, and other miscellaneous licenses such as cable TV and liquor licenses. These revenues fluctuate depending on the local economy. Based on current economic conditions in the County, these fees are budgeted to be 10% higher than what was collected in fiscal year 2012-13.

Intergovernmental

Intergovernmental revenues include State shared sales tax, County sales tax, general fund vehicle license tax, payment in lieu of taxes (PILT), and other federal and state revenues. State shared sales tax, County sales tax, and the general fund vehicle license tax are the three major revenue sources for the general

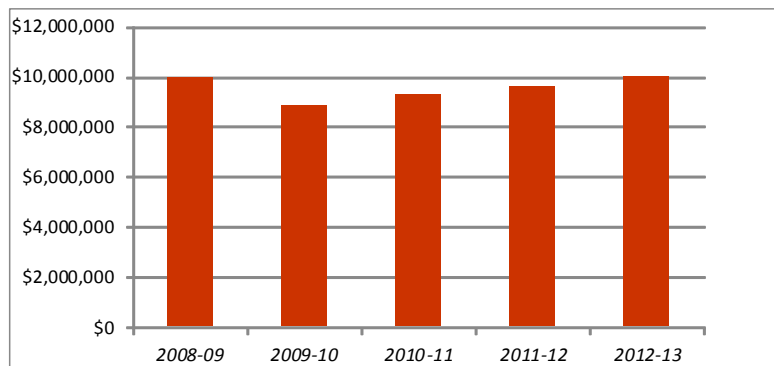
ANALYSIS OF REVENUES

fund. PILT is federally funded through the Department of Interior. The PILT payments to local governments help offset losses in property taxes due to nontaxable federal lands within their boundaries.

State Shared Sales Tax

State shared sales tax is a transaction privilege tax collected at the state level. Money collected under this tax is then distributed to cities, towns, and counties based on a formula developed by the state legislature. Because it is linked to transactions across many sectors, this tax is closely tied to the statewide economy.

State Shared Sales Tax Revenue



As the Arizona economy slowly recovers, Navajo County's state shared sales tax has begun to show minor improvement. The County experienced an increase of 4.91% in fiscal year 2012-13 compared to the prior fiscal year. It is anticipated that this rate of growth will continue, so the County has budgeted 3% growth in fiscal year 2013-14. A 3% growth rate would result in \$300,427 of additional revenues.

County Sales Tax

The Navajo County sales tax is a half-cent sales tax charged on most goods sold in the County. Because this tax is entirely based on sales within Navajo County, it is a good indicator of the County's overall economic condition. During fiscal year 2012-13, the County sales tax experienced a very slight increase of .62%. Based on that trend, the County has kept the budget flat for fiscal year 2013-14.

County Sales Tax

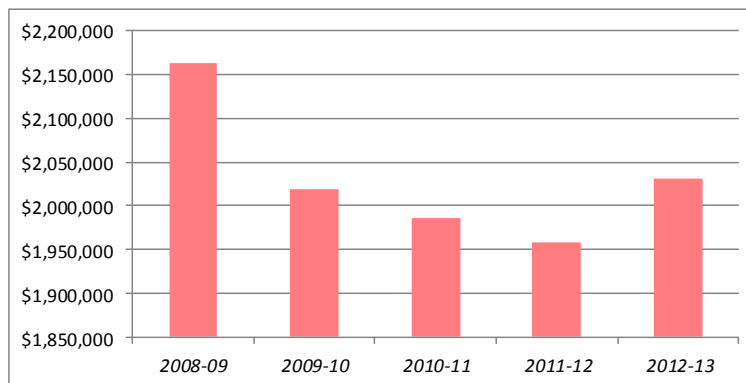


ANALYSIS OF REVENUES

General Fund Vehicle License Tax

Arizona charges a vehicle license tax (VLT) in lieu of personal property tax on vehicles. This revenue source is collected by the State at the time of registration, and then distributed to counties. Due to the sluggish economy, vehicle sales have continued to lag and consequently VLT revenues continue to trend downward. For fiscal year 2012-13, Navajo County experienced a 3.71% increase in Vehicle License Tax. In spite of the negative trend for the year, four of the last six months of the fiscal year were positive. The County anticipates level revenues in 2013-14, budgeting VLT revenues at \$2,031,705.

Vehicle License Tax



Charges for Services - Assessor, Recorder, and Treasurer fees and charges for other miscellaneous services. The Assessor/Treasurer/Recorder fees have stopped declining as the local economy has begun to level off in recent months. Navajo County does not anticipate any significant declines or increases to this revenue source, and has budgeted fiscal year 2013-14 equal to the prior fiscal year.

Fines, Fees and Forfeits - Court and legal fines, fees and forfeits constitute these revenues. Fines, fees and forfeits are dependent on the County's collection of fines and fees that are imposed in our justice and superior courts. Without any significant change to the population and economy of the County, it is not anticipated that there will be any changes to this revenue source.

Interest - Interest income is revenue generated from the investment of the County's cash and investments. Rates of return are linked to interest rates, which have been at historical lows. After years of declining investment revenue, the County has experienced a slight increase of investment income and has budgeted fiscal year 2013-14 at 27.6% higher than fiscal year 2012-13.

Asset Sales - Proceeds from the sale of assets. County assets that are no longer in service are auctioned on PublicSurplus.com. Bidders can view photos of the auction items, bid online and make their payments online. Proceeds from the sale of assets vary depending on the quantity and types of items being auctioned. There should not be any significant changes to these revenues for fiscal year 2013-14.

ANALYSIS OF REVENUES

Road Funds - *Navajo County road funds are made up of Highway User Revenue Funds (HURF), Auto Lieu Tax, and other miscellaneous road funds.* The largest of these revenue sources, HURF funds, are determined by the volume of fuel sold within the County and the County's population. The volume of fuel sold statewide has declined, and while Navajo County's population has grown, it has not kept pace with the growth of the rest of the state, which has negatively impacted the County's HURF revenues. However, as the economy has begun to improve, HURF revenues have increased, resulting in an approximate budgeted increase for fiscal year 2013-14 of \$50,000. HURF revenues continue to be negatively impacted by cost shifts from the State of Arizona. The State continues to divert HURF revenues to fund a portion of the Arizona Department of Public Safety.

Public Health Services District and Library District - *Includes revenues from secondary property taxes, grants, fees, and other miscellaneous income.* The property tax levy for these districts for fiscal year 2013-14 is flat compared to the prior year levy.

Miscellaneous - *Other revenues that do not fall into a more specific category.*

Debt Service - *Accounts for the accumulation of resources from secondary property taxes and operating transfers for general and special district long-term debt principal and interest.*

Top 10 Revenue Sources

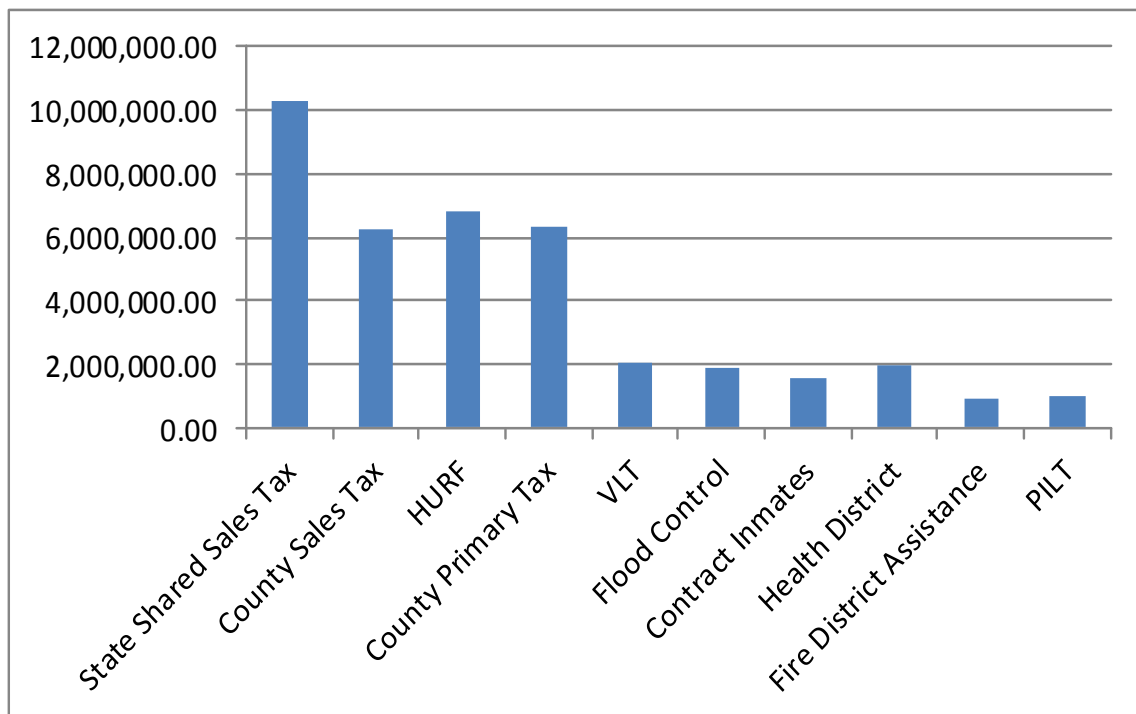
While primary and secondary property taxes make up four of the Top 10 revenue sources, the top two revenues are sales tax. Similarly, HURF amounts are largely determined by the volume of fuel sold. Vehicle license tax dollars are an important source for both the County's general fund and Public Works/Road funds. Navajo County also makes use of its jail facilities to house federal inmates as another source of revenue. The Top 10 is rounded out by revenues received from the federal government as a payment in lieu of property taxes.

The County's Top 10 budgeted revenue sources in fiscal year 2013-14 include:

1. State Shared Sales Tax
2. County Sales Tax
3. Highway User Revenue Fund (HURF)
4. County Primary Property Tax
5. Vehicle License Tax (VLT)
6. Flood Control Secondary Property Tax
7. Federal Contract Inmates

ANALYSIS OF REVENUES

8. Navajo County Health District Secondary Property Tax
9. Fire District Assistance Secondary Property Tax
10. Payment in Lieu of Taxes (PILT)



For more detailed information, please refer to the Summary Financial Statements (pages 303-310) and Schedules A-G (pages 325-350) included in this book.

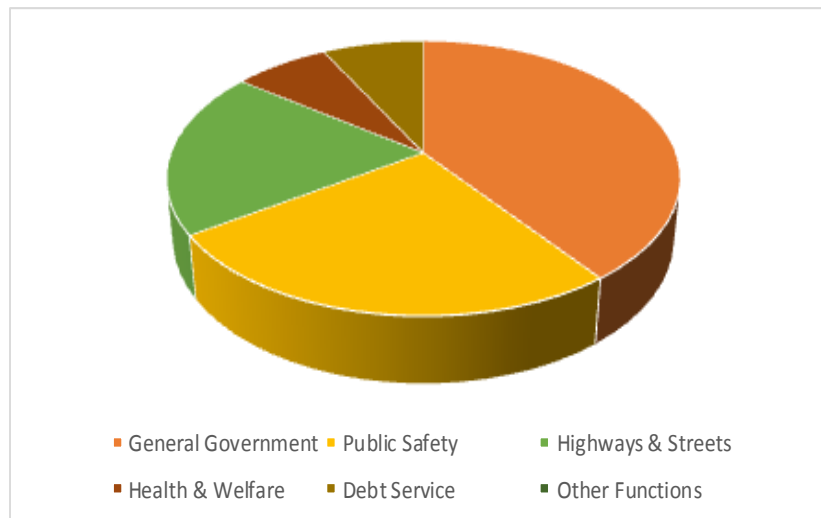
ANALYSIS OF EXPENDITURES

Department Expenditures By Function

Fiscal year 2013-14 budgeted expenditures for Navajo County are \$118,533,913. This amount is an increase of over \$5 million from fiscal year 2012-13. The increase in fiscal year 2013-14 was due to the inclusion of the Holbrook Public Works Complex capital projects fund. Budgeting for all other funds this year was flat. The relatively small change in total expenditures between years is reflective of Navajo County's economic realities. With the revenue constraints felt by all levels of government brought on by the economic conditions, the County has worked to limit its expenditures wherever possible.

At the same time, the County prides itself on its high levels of service and efficient responses to citizens' needs and requests. Through pragmatic management of County resources and a disciplined approach to managing expenditures, Navajo County anticipates improved economic conditions in the future.

Expenditure Categories



General Government

General government is largely composed of administrative functions, court services, and other general public services. These functions include: Assessor, Recorder, Treasurer, Clerk of the Superior Court, Constables, County Attorney, Justice Courts, Legal Defender, Public Defender, Superior Court, Facilities Management, Finance, Human Resources, Information Technology, Board of Supervisors, and County Administration.

Total expenditures for general government are budgeted at \$32,838,307 for fiscal year 2013-14. This represents a slight decrease in total expenditures from fiscal year 2012-13. The County's General Fund includes \$24,037,777 of fiscal year 2013-14 general government expenditures which is equal to the prior fiscal year.

ANALYSIS OF EXPENDITURES

Public Safety

The public safety function represents expenditures for emergency management, the Sheriff's Office, adult and juvenile detention facilities, adult and juvenile probation services, and flood control functions.

Budgeted expenditures for public safety in fiscal year 2013-14 are \$31,111,157—down from \$34,182,086 in fiscal year 2012-13. This amount represents a 9.0% decrease from prior year. Much of the decrease is from a significant reduction in budgeted flood control expenditures. General Fund public safety expenditures are equal to the prior year.

Highways and Streets

The expenditures for the highways and streets function are used for the public works department and certain special districts. The public works department comprises planning and zoning, engineering, highways and streets, geographic information systems (GIS), fleet operations, and office and financial administration.

Expenditures for fiscal year 2013-14 are budgeted at \$16,760,175. This amount is a small decrease from fiscal year 2012-13 amount, representing a 3.3% decrease in expenditures. Decreased expenditures related to engineering and road maintenance have been necessary as the County's Highway User Revenue Funds (HURF) have diminished. Navajo County has experienced lower population growth relative to other counties in the state, which has decreased its portion of HURF monies. At the same time, the State has experienced a lower total volume of fuel sales which decrease the amount of HURF money available.

The County anticipates funds for highways and streets will continue to be reduced in coming years as the State continues to use HURF sources to fund the Department of Public Safety with monies previously designated for counties. Because of the way HURF dollars are determined, by the volume of fuel sales and not the price at which fuel is sold, it is also anticipated that the state total will continue to decrease in the next few years meaning further decreases for the County.

Health and Welfare

The health function accounts for the County's Health Department and its programs. The Public Fiduciary and the federal Workforce Investment Act (WIA) program make up the county's welfare function. Health and welfare is budgeted for \$9,156,564 for fiscal year 2013-14.

\$3,398,400 of the total budget for health and welfare is budgeted out of the General Fund. The bulk of these expenditures are made to the state as contributions toward the Arizona Long Term Care System (ALTCS) and the Arizona Health Care Cost Containment System (AHCCCS). These contributions to the State have experienced increases in recent years, and are expected to continue their growth as healthcare costs continue to rise.

ANALYSIS OF EXPENDITURES

Education

The education function accounts for the County Superintendent of Schools. The Superintendent's Office provides administrative support and performs fiscal functions for the County's school districts. The education function is budgeted at \$348,336 for fiscal year 2013-14, which is equal to the prior fiscal year.

Culture and Recreation

Culture and recreation expenditures are budgeted for the County Library District. Fiscal year 2013-14 expenditures for culture and recreation are set at \$598,644, a decrease from \$691,735 in fiscal year 2012-13. Expenditures have been mostly flat in recent years because the majority of Library District revenues are from a secondary property tax. It is anticipated that assessed property values will continue to drop at least one more year and then begin to slowly increase, allowing the Navajo County Library District to provide improved services. The White Mountain Lake Recreation District, budgeted at \$248,516, is included in this function.

Conservation

The conservation function is responsible for expenditures related to the County's environmental programs including forest health initiatives and the Four Forests Restoration Initiative. Expenditures are budgeted at \$1,962,416 in fiscal year 2013-14.

Urban Redevelopment and Housing

Navajo County continues to utilize a Community Development Block Grant (CDBG) for urban redevelopment and housing programs. Expenditures in fiscal year 2013-14 are budgeted at \$690,886, up from \$421,640 in the prior year. With the increased CDBG funds, the County has been able to increase expenditures and improve senior centers and other public facilities in the area.

Debt Service

The debt service function is responsible for paying principal and interest for outstanding debt of the County including certain special districts. Debt service expenditures increased from \$5,873,887 budgeted in fiscal year 2012-13 to \$8,435,981 in fiscal year 2013-14. This increase is from the refinancing of the County's 2008 Series Revenue Bonds. Through refinancing these bonds, the County will be able to significantly reduce its interest payments.

For more detailed information, please refer to the Summary Financial Statements (pages 296-302) and Schedules A-F (pages 314-335).

Budget Summary

DEPARTMENT EXPENDITURES BY FUNCTION

Department	General Government	Public Safety	Highways & Streets	Health & Welfare	Education	Other
Administration	X	X				X
Assessor	X					
Recorder	X					
Superintendent of Schools					X	
Treasurer	X					
Adult/Juvenile Probation and Juvenile Detention		X				
Clerk of the Superior Court	X					
Constables	X					
County Attorney	X					
Flood Control		X				
Justice Courts	X					
Legal Defender	X					
Public Defender	X					
Sheriff		X				
Superior Court	X					
Health				X		
Public Works			X			
Facilities Management	X					
Finance	X					
Human Resources	X					
Information Technology	X					
Special Districts			X			
Public Fiduciary				X		
WIA				X		

Budget Summary

DEPARTMENT EXPENDITURES BY FUNCTION

Expense Budget By Function

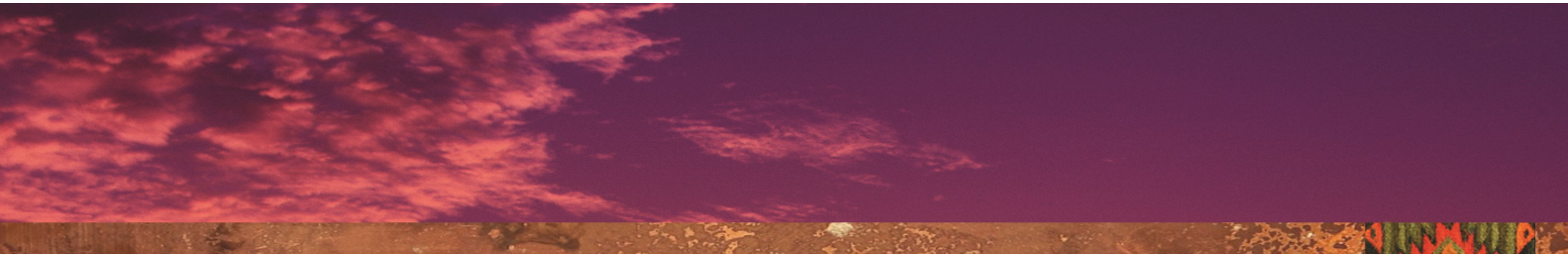
GENERAL GOVERNMENT		PUBLIC SAFETY		HIGHWAYS & STREETS		HEALTH & WELFARE		DEBT SERVICE		OTHER	
Administration	14,538,753	Juvenile Detention	1,131,685	Public Works	16,760,175	Public Fiduciary	477,202	Debt Service	8,435,981	Library District	598,644
Facilities Maintenance	1,965,832	Juvenile Probation	1,652,075			Public Health	4,733,872			Capital Outlay	972,005
Elections	968,592	Adult Probation	2,559,381			Indigent Health	3,398,400			Schools	348,336
Planning & Zoning	382,169	Jail	6,814,302			WIA	1,147,090			Capital Projects	10,060,926
Recorder	671,522	Sheriff	6,671,226								
Assessor	1,346,187	Flood Control	8,997,225								
Information Technology	1,016,784										
Treasurer	562,038										
Personnel Commission	9,602										
Contingency	4,000,000										
Countywide	1,531,235										
Legal Defender	466,692										
County Attorney	6,611,949										
Superior Court	4,574,292										
Public Defender	1,235,142										
Clerk of the Superior Court	1,558,231										
Justice Courts											
Holbrook	406,657										
Winslow	377,911										
Snowflake	437,949										
Show Low	324,766										
Pinetop	362,364										
Kayenta	113,650										
Constables	313,071										
Less: Admin Public Safety			3,285,263								
Less: Admin Other											7,651,818
Total	32,838,307		31,111,157		16,760,175		9,756,564		8,435,981		19,631,729
Percent of Total	27.70%		26.25%		14.14%		8.23%		7.12%		16.56%
Total All Functions											118,533,913

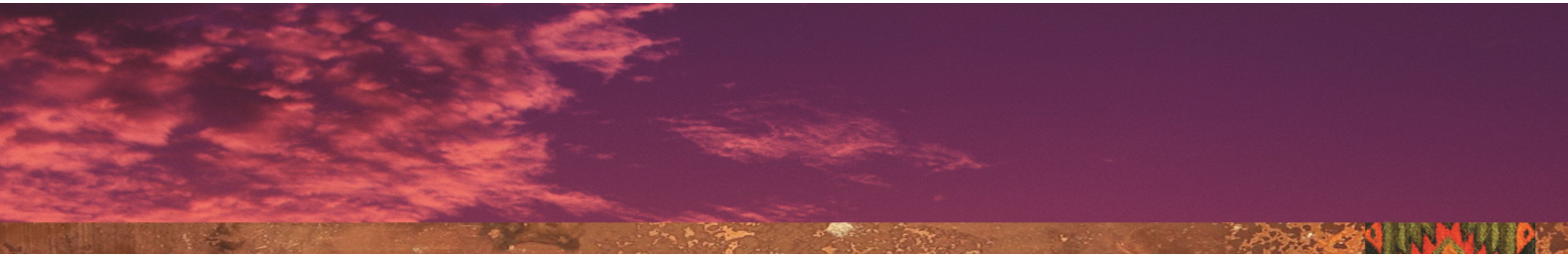
Administration—Public Safety

Juvenile Detention	506,000
Emergency Preparedness	4,691
Emergency Mgt. Reserve	14,372
Homeland Security	6,622
NCJDC	15,000
Show Low Fire	50,000
Natural Distasters	1,038,578
Non-Declared Emergency	250,000
Emergency Management	300,000
FDAT	1,100,000
Total	3,285,263

Administration—Other

WML Recreation	248,516
Environmental Pgms.	100,000
EEOC	331,000
Forest Mgt.	50,000
Cooperative Ext.	231,416
Fire Recovery	250,000
CDBG	690,886
School Equalization	4,750,000
4FRI	1,000,000
Total	7,651,818

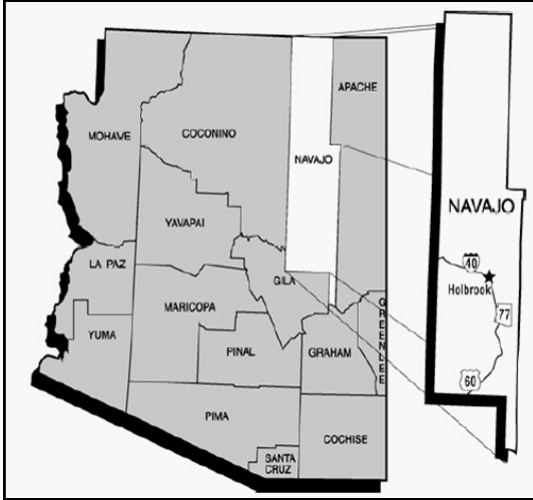




COMMUNITY PROFILE

Community Profile

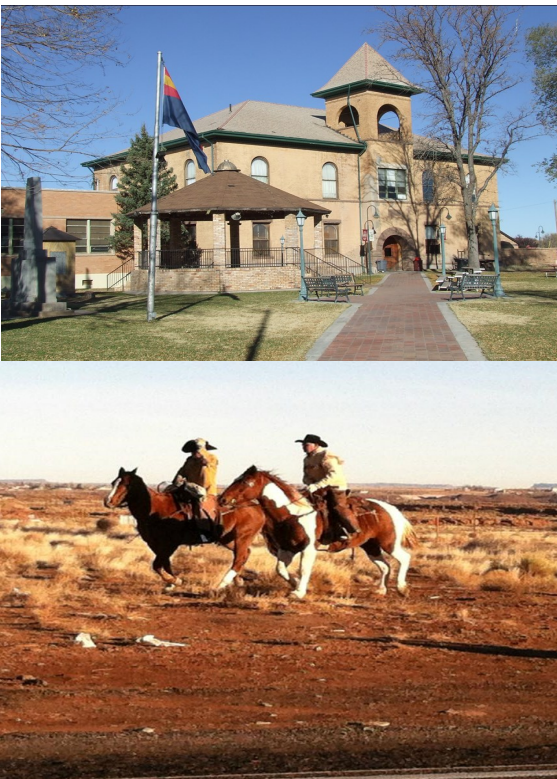
LOCATION AND HISTORY



Location

Navajo County encompasses 9,959 square miles in northeastern Arizona. The Mogollon Rim, an escarpment defining the southwestern edge of the Colorado Plateau, divides the County into two distinct climates. To the north is the “high desert,” with elevations in excess of 5,000 feet with pinion juniper scattered across the landscape. Northern Navajo County is home to such geological wonders as Monument Valley and Petrified Forest National Park. South of the Mogollon Rim is home to the world’s largest stand of ponderosa pine, which covers the White Mountains at elevations from 5,000 to over 7,000 feet.

The County seat is located in Holbrook. Navajo County shares its borders with Coconino County on the west, Apache County to the east, Gila County to the south, and San Juan County, Utah to the north.



History

Navajo County was formed in 1895 as the final act of the Arizona Territorial Assembly before it adjourned at midnight. Pictured is the historic County Courthouse in Holbrook, the County Seat, which was founded in 1871. The legendary Commodore Perry Owens was Navajo County’s first sheriff. The County Seat is also the starting point for the Annual Hashknife Pony Express ride. The horseback mail route covers 200 miles from Holbrook to Scottsdale, Arizona. Each rider is sworn in as an honorary mail carrier who then braves wintry weather conditions and mountainous terrain to deliver the U.S. Mail. Each February, over 20,000 pieces of mail are hand stamped and carried by the Hashknife Pony Express riders.

Community Profile

LOCATION AND HISTORY



Winslow

Winslow was founded in 1882 and named for either Edward F. Winslow, president of St. Louis and San Francisco Rail Road, which owned one half of the old Atlantic and Pacific Railroad, or Tom Winslow, a prospector who lived in the area. The City of Winslow incorporated in 1900 and the last Harvey House along the Santa Fe Railroad opened in the city in 1930. The Santa Fe Railroad closed the building in 1994, but it was purchased in 1997 by an independent investor and restored. It is now called La Posada Hotel, and is considered the jewel of Winslow.

Snowflake

Snowflake was founded in 1878 by William Jordan Flake and Erastus Snow, Mormon pioneers and colonizers. Today it is a town of more than 5,600 residents and is the site of a number of regionally-significant historic homes. Another site of interest is the Snowflake Arizona LDS Temple, the second to be constructed in Arizona. It was dedicated by the late president of the Mormon Church, Gordon B. Hinckley, in 2002.

Taylor

Taylor was founded in 1881 and incorporated in 1966. The town was originally named for John Taylor, the third president of the Church of Jesus Christ of Latter-day Saints. The Taylor Museum opened in 2005 to showcase the development and growth in Taylor from its founding to present day. It is housed in the restored A.Z. Palmer/Hatch store in the center of Taylor.

LOCATION AND HISTORY



Show Low

Show Low is the largest city in Navajo County with a population of approximately 12,400 residents. The city was established in 1953 and, according to legend, was named after a marathon poker game between C.E. Cooley and Marian Clark. The two men decided there was not enough room for both of them in the settlement and agreed to let a game of cards decide who would leave. According to the tale, Clark said, “If you can show low, you win.” The stakes were a 100,000 acre ranch. Cooley turned up the deuce of clubs and replied, “Show Low it is.” Show Low’s main street is named “Deuce of Clubs” in remembrance of the storied wager.



Pinetop-Lakeside

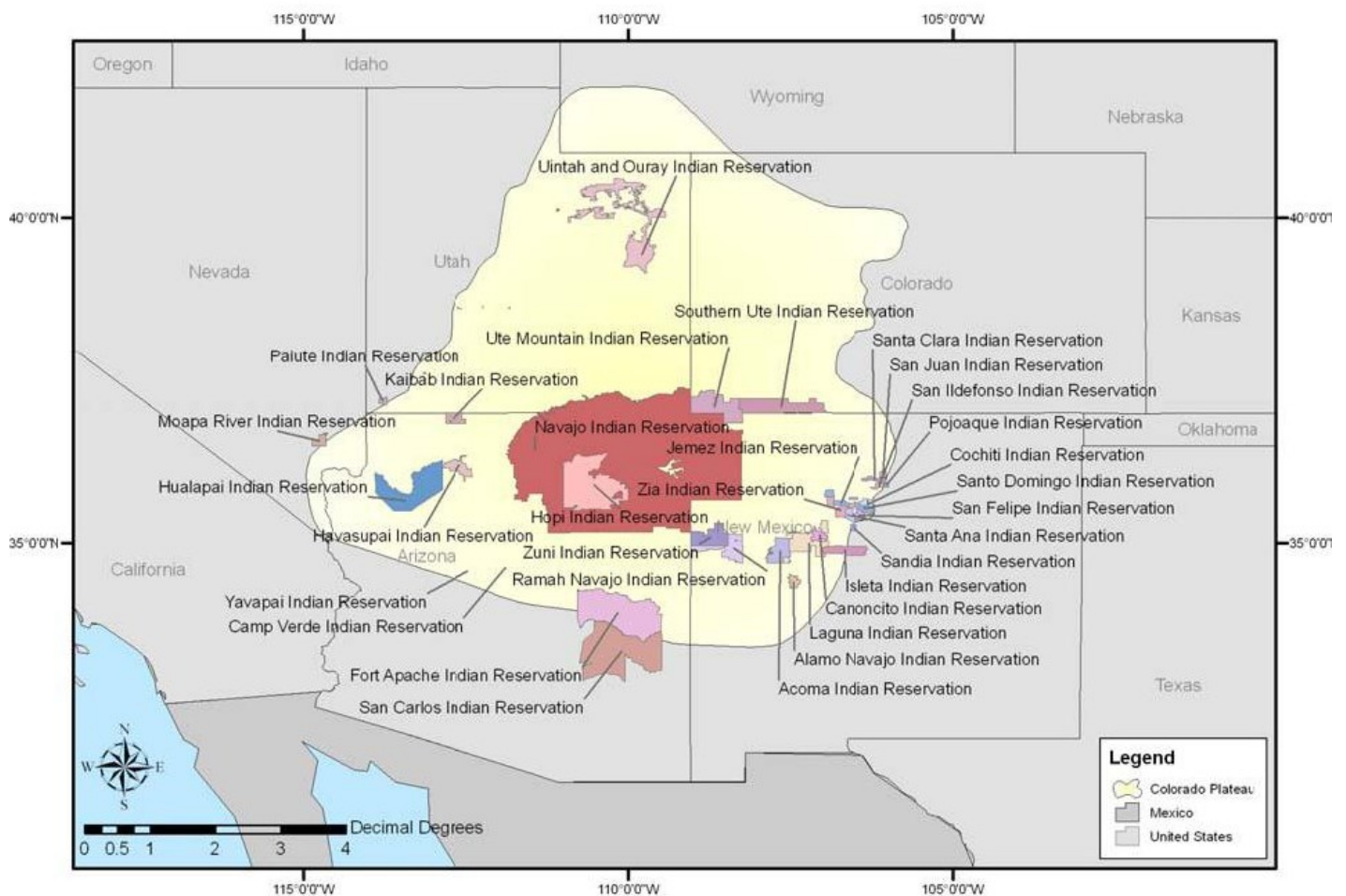
Pinetop-Lakeside was founded in the early 1880’s by Mormon pioneers. Lakeside derived its name from the area’s many lakes, such as Woodland Lake (pictured left). Pinetop derived its name from the nickname of a saloon keeper, Walt Rigney, who served the Fort Apache soldiers. The two communities incorporated in 1984. Pinetop-Lakeside is home of the world’s largest contiguous stand of ponderosa pine and is surrounded by the Apache-Sitgreaves National Forest.

NATIVE POPULATIONS OF THE SOUTHWEST

Rich Cultural Traditions

Navajo County is steeped in the rich culture and traditions of the many Native American tribes that inhabit the region. Native American people have lived here for thousands of years, and a number of tribes and nations are located in and around Navajo County today.

Native American Reservations Located on the Colorado Plateau



Source: http://www.fgdc.gov/grants/2005CAP/projects/05HQAG0140_map

Community Profile

NATIVE AMERICAN POPULATIONS OF NAVAJO COUNTY



Hopi Tribe

The Hopi Tribe is located in northeastern Arizona and occupies parts of Navajo and Coconino Counties. Hopi is a shortened name, derived from Hopituh Shi-nu-mu, which means, “The Peaceful People” or “Peaceful Little Ones.” The Hopi rely on livestock, primarily sheep, and agriculture to provide for their families. Maize is the primary crop that is grown and is central to the Hopi way of life. It is depicted in the Hopi Tribal flag shown above.



White Mountain Apache Tribe

The White Mountain Apache Tribe consists of approximately 15,000 members, located in Navajo and Gila counties. This isolated military outpost gained its notoriety through the soldiers’ pursuit of renegade Apache leaders such as Geronimo and Cochise. Apache’s original meaning is unknown, but it represents culturally-related groups of Native Americans. The White Mountain Apache Tribe owns and operates Sunrise Ski Resort and Hon-Dah Resort and Casino.



Navajo Nation

The Navajo of the Southwestern United States are the largest Native American tribe in North America. The Navajo Nation is the largest land area assigned to the Native American jurisdiction within the United States, covering 26,000 square miles and stretching across three states. The outline of the present Nation is shown in the symbolic Navajo Nation Flag in copper, with the original 1868 Treaty Reservation in dark brown. The cardinal points in the tan field are the four sacred mountains. The circular symbol depicts the sun above two green stalks of corn, which surrounds animals representing the Navajo livestock economy, along with a traditional Hogan and modern home. An oil derrick symbolizes the resource potential of the Tribe, and above it are wild fauna of the Nation. Near the sun, the modern sawmill symbolizes progress and industry characteristic of the Navajo Nation’s economic development.

Community Profile

TOURISM IN NAVAJO COUNTY



Holbrook

Holbrook boasts the Petrified Forest National Park, which features one of the world's largest and most colorful concentrations of petrified wood. The Petrified Forest was designated a National Monument on December 8, 1906. The Painted Desert was later added and, on December 9, 1962, the whole monument was made a national park. The park attracts tens of thousands of visitors each year. Historic Route 66 runs through both the Petrified Forest and Holbrook, drawing tourists from around the world to visit iconic landmarks along the Mother Road. The annual "Wild West Days" summer event employs rodeo events, Native American and Mexican Folkloric dancing, and historic re-enactments with courthouse shootouts to commemorate the city's colorful Wild West history.



Winslow

Winslow achieved national fame in 1972 with the Eagles song, "Take it Easy," which includes the phrase "standing on a corner in Winslow, Arizona." Winslow now hosts the annual "Standin' on the Corner Festival," which attracts vendors and visitors each summer. It is held in downtown Winslow.



Snowflake

Snowflake is home to a number of historic homes, including Andrew Locy Rogers cabin, built in 1878. This small pioneer cabin was discovered within the smoldering ruins of a much larger house during a fire in 1988. The cabin had been converted into a small dining room when a home was built around it in the mid-1800's. Visitors may take a walking tour through Snowflake and view many other pioneer homes and historic sites.

Taylor

Taylor is the home of the renowned "Firing of the Anvil" ceremony, a Standiford family tradition which takes place every 4th of July at 4:00 a.m. The ceremony is followed by a serenade of patriotic music from the Jennings Band. This unique tradition began with the Taylor pioneers and was revived in 1953.

TOURISM IN NAVAJO COUNTY



Show Low

Show Low is home to Fools Hollow Lake Recreation Area. The lake covers the tiny town of Adair, which was established by Thomas Jefferson Adair in 1885. The locals joked that only a fool would try to farm the place and the name stuck. Fools Hollow Lake opened in 1994 as a result of a partnership between the Arizona State Parks, U.S. Forest Service, Arizona Game and Fish Department, City of Show Low, and other corporate sponsors.



Pinetop-Lakeside

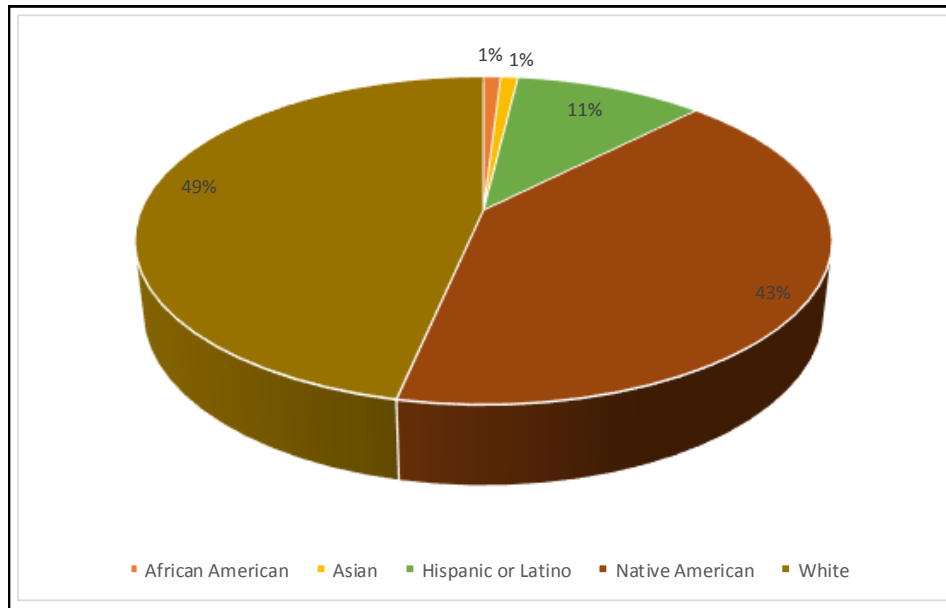
Pinetop-Lakeside is home to Woodland Lake, a community recreational gem located in the heart of town. The park attracts thousands of visitors annually for fishing, hiking, bicycle trails, tennis courts, softball and soccer fields, equestrian trails, volleyball, boating, and playgrounds. At an elevation of over 7,000 feet, the summertime temperature is quite moderate. With the temperate weather, the summertime population of Pinetop-Lakeside swells to more than triple the year-round population. During the winter, Pinetop-Lakeside is the gateway to the White Mountain Apache Sunrise Ski Resort, one of the premier winter destinations in the west.



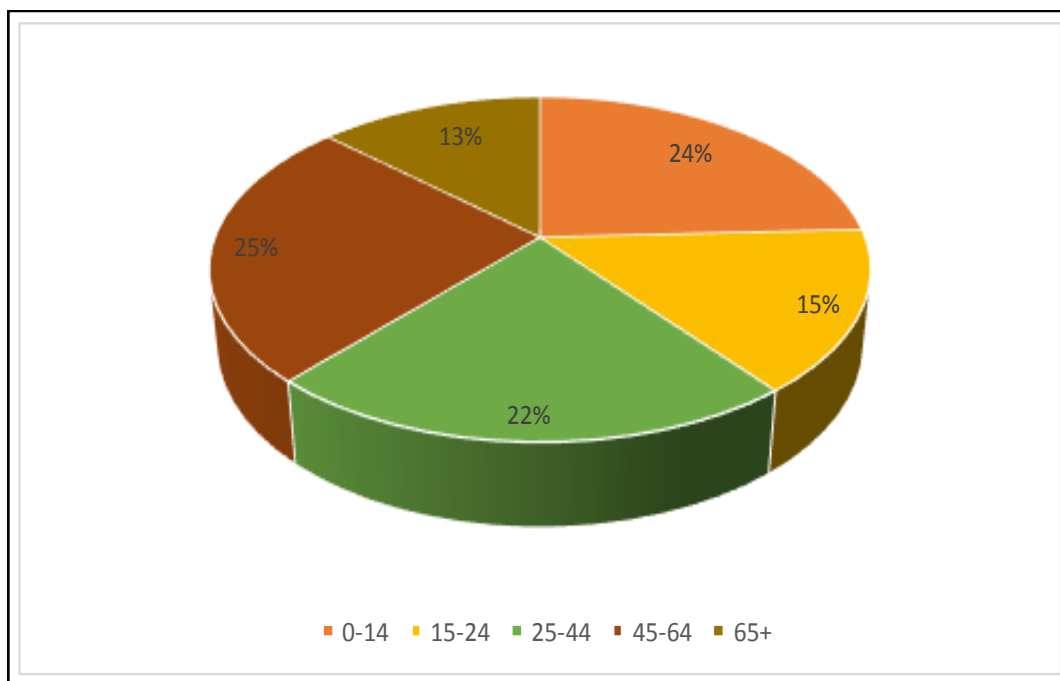
Monument Valley

Navajo County is home of the historic landmark Monument Valley, called 'Valley of the Rocks.' It is arguably one of the most recognized images of the American West. Monument Valley has been featured in many films since the 1930s.

Population by Race



Population by Age



Statistics obtained by the U.S. Census Bureau <http://quickfacts.census.gov/qfd/states/04/04017.html>

Population by City & Town

	Navajo County	City of Show Low	Town of Pinetop-	City of Holbrook	Town of Snowflake	City of Winslow	Town of Taylor	State of Arizona
1960 Census	37,994	1,625	N/A	3,438	982	8,862	982	1,302,161
1970 Census	47,559	2,129	N/A	4,795	1,977	8,066	1,977	1,775,399
1980 Census	67,629	4,298	2,315	5,785	3,510	7,921	3,510	2,716,546
1990 Census	77,658	5,019	2,422	4,686	3,679	8,190	3,679	3,665,228
2000 Census	97,470	7,695	3,582	4,917	4,460	9,520	4,460	5,130,632
2010 Census	107,449	10,660	4,282	5,053	5,590	9,655	4,112	6,392,017



Statistics obtained from the U.S. Census Bureau <http://quickfacts.census.gov/qfd/states/04/04017.html>. Retrieved April 8, 2013

ECONOMY

Employment by Sector

	2010	2008
Mining & Construction	1400	2525
Educational & Health Services	3475	3425
Financial Activities	425	600
Government	10125	10800
Leisure & Hospitality	3225	2975
Manufacturing	525	725
Information	1125	800
Professional & Business Services	1000	1225
Trade, Transportation & Utilities	5125	5725

Sources: Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, Arizona Department of Commerce, Strategic Investment and Research. Figures organized under the North American Industrial Classification System (NAICS)

Major Employers

Employer	Location	Employment Type
Apache Railway	Snowflake	Railroad
Arizona Public Service Co.	Joseph City	Utility
Arizona Department of Corrections	Winslow	Prison
Algae Biosciences	Holbrook	Pharmaceuticals
Bashas'	Taylor	Retail/Grocer
Burlington Northern Santa Fe Railway	Winslow	Railroad
Cellular One	Show Low	Communications
Hatch Auto Centers	Show Low	Automotive
Hondah Resort & Casino	Hondah	Hospitality
Kayenta Boarding BIA School	Kayenta	Education
Keams Canyon Indian Hospital	Keams Canyon	Medical
Little Colorado Medical Center	Winslow	Medical
Navajo County Government	Holbrook	Government
Navajo County School Districts	Regional	Education
Navajo Nation Government	Navajo Nation	Government
Navajo Tribal Utility Authority	Keams Canyon	Utility
Navopache Electric Cooperative, Inc.	Pinetop-Lakeside	Utility
Northland Pioneer College	Holbrook/Snowflake	College/University
NovoPower	Snowflake	Energy
Overseas Aircraft Support	Pinetop-Lakeside	Aircraft
Peabody Coal Co.	Kayenta	Mining
PFFJ, Inc.	Snowflake	Agriculture
Pinon Unified School District #4	Pinon	Education
Summit Healthcare	Show Low	Medical
Tate's Auto Centers	Holbrook/Winslow/Show Low	Automotive
Wal-Mart Supercenter	Show Low/Winslow	Retail/Grocer
Western Moulding Co., Inc.	Snowflake	Millwork
White Mountain Apache Timber Company	Whiteriver	Forest Product
White Mountain Apache Tribe	Whiteriver	Government
Winslow Indian Health Care	Winslow	Medical

Region	2004 Unemployment	2009 Unemployment	% Change
Winslow	3.8%	6.2%	63.15%
Show Low	4.0%	6.5%	62.5%
Holbrook	5.4%	8.7%	61.11%
Pinetop-Lakeside	4.4%	7.2%	63.63%
Kayenta	13.8%	21.0%	52.17%
Taylor	3.8%	6.1%	60.52%
Snowflake	4.6%	7.4%	60.87%
Heber-Overgaard	2.1%	3.4%	61.90%
Navajo County	8.4%	13.2%	57.14%

Sources: Holbrook Chamber of Commerce, Navajo Nation, Navajo Nation Division of Economic Development, Pinetop-Lakeside Chamber of Commerce, Show Low Regional Chamber of Commerce

ECONOMY

Labor Force by Industry

	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pinetop- Lakeside	Heber- Overgaard	McNary	Whiteriver
Agriculture, Forestry, Fishing & Hunting	9	10	47	20	51	5	5	0	0
Mining, Quarrying, Oil & Gas Extraction	2	0	63	15	27	0	5	0	0
Utilities	24	9	3	8	69	21	2	0	0
Construction	46	136	253	84	214	24	18	0	1
Manufacturing	29	37	230	50	163	9	25	0	0
Wholesale Trade	92	51	11	37	274	36	2	0	1
Retail Trade	693	265	78	199	2180	263	31	0	13
Transportation & Warehousing	66	35	7	34	189	27	5	0	0
Information	51	123	11	14	94	33	3	0	9
Finance & Insurance	59	163	11	24	111	39	8	0	8
Real Estate & Rental & Leasing	81	69	6	14	108	36	5	0	65
Professional, Scientific & Technical Services	85	96	13	21	170	48	7	0	7
Management of Companies & Enterprises	15	4	0	4	16	9	0	0	2
Administration & Support, Waste Management & Remediation	139	127	28	34	217	89	14	0	17
Educational Services	422	616	265	24	626	261	88	17	687
Healthcare & Social Assistance	580	376	87	101	909	270	30	1	93
Arts, Entertainment & Recreation	54	79	36	14	130	41	9	0	79
Accommodation & Food Services	423	466	89	118	661	217	24	0	56
Other Services (excluding Public Administration)	98	80	24	15	149	53	9	0	2
Public Administration	232	359	138	16	335	137	34	16	1207
Total Labor Force	3190	3101	1400	846	6693	1618	324	34	2247

Source: www.censusbureau.gov

ECONOMY

Median Household Income (2010)

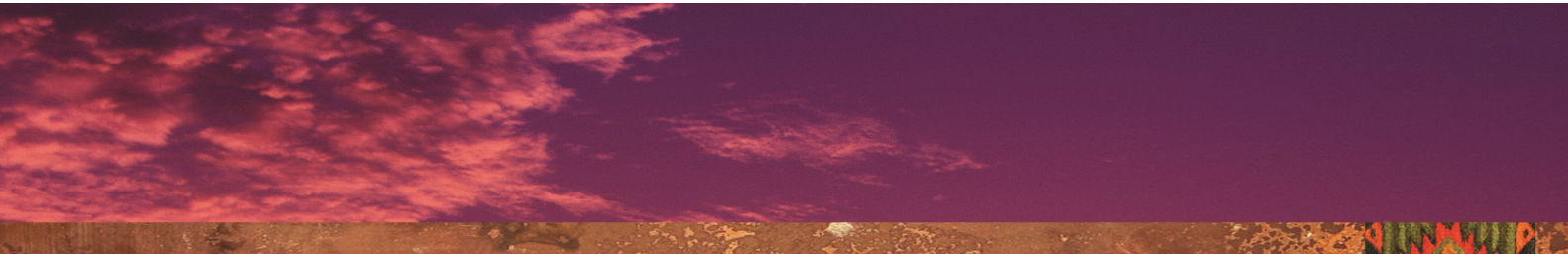
Income Level	Chilchinbito	Cibecue	Dilkon	Greasewood	Hard Rock	Heber-Overgaard	Holbrook	Hon-Dah	Hotevilla	Indian Wells
Median Income	\$14,135	\$24,219	\$33,136	\$24,688	\$21,000	\$29,219	\$57,620	\$34,722	\$42,563	\$39,333
\$0-\$49,999	86.6%	83.7%	72.8%	81.6%	62.5%	69.0%	43.3%	63.2%	74.8%	72.8%
\$50,000-\$99,000	9.2%	13.0%	27.2%	18.4%	37.5%	24.9%	41.1%	30.2%	25.2%	13.6%
>\$100,000	4.2%	3.3%	0.0%	0.0%	0.0%	6.1%	15.6%	6.6%	0.0%	13.6%

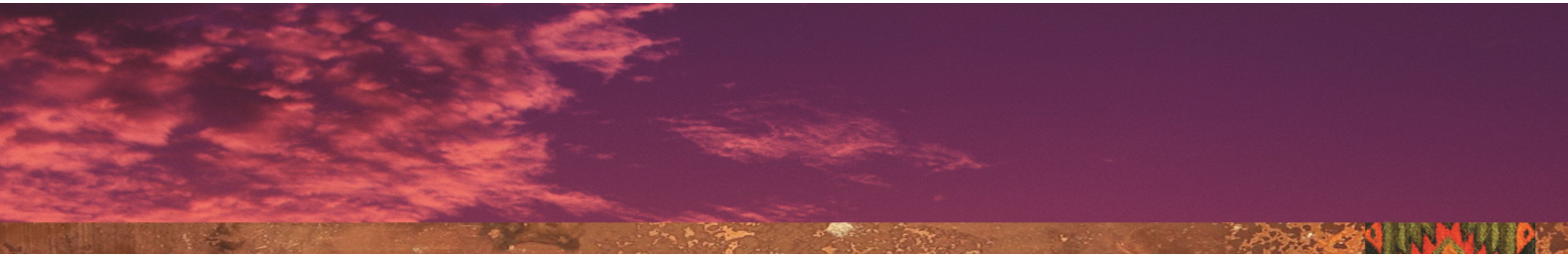
Income Level	Kayenta	Keams Canyon	Kykotsmovi	Low Mountain	McNary	Pinetop-Lakeside	Pinon	Second Mesa	Shonto	Show Low
Median Income	\$31,417	\$58,603	\$31,382	\$23,068	\$24,500	\$54,861	\$36,912	\$24,917	\$31,250	\$36,941
\$0-\$49,999	68.9%	35.8%	83.1%	71.9%	70.7%	48.1%	66.7%	69.1%	83.6%	63.2%
\$50,000-\$99,000	25.1%	64.2%	16.9%	28.1%	21.7%	30.5%	29.8%	17.7%	5.5%	27.9%
>\$100,000	6.0%	0.0%	0.0%	0.0%	7.6%	21.4%	3.5%	13.2%	10.9%	8.9%

Income Level	Snowflake	Taylor	Whitecone	Whiteriver	Winslow
Median Income	\$53,384	\$50,358	\$22,315	\$26,250	\$50,526
\$0-\$49,999	41.9%	45.4%	86.2%	78.4%	49.7%
\$50,000-\$99,000	47.6%	49.8%	7.8%	13.7%	32.7%
>\$100,000	10.5%	4.8%	6.0%	7.9%	17.6%

Income Level	Navajo County	Arizona	U.S.
Median Income	\$38,975	\$60,237	\$64,293
\$0-\$49,999	60.1%	40.9%	38.3%
\$50,000-\$99,000	28.9%	34.7%	34.1%
>\$100,000	11.0%	24.4%	27.6%

Source: www.censusbureau.gov





COUNTY LEADERSHIP

VALUES, VISION AND MISSION STATEMENTS

Beginning in July 2011, Navajo County assembled a group of individuals representing a cross-section of the County and tasked the team to develop a five-year strategic plan. The team committed to a rigorous meeting schedule and felt motivated to develop a strategic plan that was representative of the County as a whole—a plan which would inspire and influence our daily operations at every level. Toward that end, the team reached out to each department asking for a liaison who would contribute to the strategic plan. The liaison would aide in the implementation and reporting of performance measures for their department.

Throughout the process, the team made continued efforts to solicit feedback and incorporate suggestions, creating a strategic plan to be carried out by every member of the organization.

Strategic planning for Navajo County yields several benefits:

- Provides an awareness for employees, partners and the citizens regarding the overall direction of the County.
- Requires the entire organization to look toward the future and envision where we want to be (goals) and how we reach those goals (objectives). Everyone has the opportunity to influence the direction of the County.
- Creates a culture based on the values described in this document.

VALUES

These values guide us as a workforce and as an organization. As individuals who ultimately comprise the organization, we seek to work as a team, be accountable, act with integrity and strive for excellence and innovation.

- Teamwork
- Accountability
- Integrity
- Excellence
- Innovation

VISION STATEMENT

“Enhance the quality of life in Navajo County by delivering excellence in service and leadership.”

MISSION STATEMENT

***Navajo County’s dedicated team, along with our partners,
provides exemplary services to our community
in a fiscally-responsible manner.***

GOALS

After an intense review of the County, the team identified several organizational strengths, opportunities, and areas that our organization should focus on improving. These determinations resulted in the formation of goals that build on our strengths, take advantage of our opportunities, and overcome our challenges.

- Preserve & Protect
- Economic Development
- Regional Leadership
- Fiscal Responsibility
- Excellent Service
- Communications
- Team Development

GOAL: Preserve & Protect

Conserving our natural resources and providing safe communities ensures the quality of life we value.

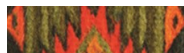
OBJECTIVE: Protect citizens through the effective use of technology



ACTION:

- Analyze data to identify trends and effectively allocate resources
- Use available technology to monitor criminal behavior
- Increase efficiency to improve response time
- Develop a culture of responsiveness for law enforcement and emergency services
- Communicate the availability of:
 - ◆ The Emergency Management Plan
 - ◆ The Hazard Mitigation Plan
 - ◆ The Continuity of Operations Plan
- Maintain transportation infrastructure with annual inspections of every road and bridge
- Ensure security of electronic records: Health Insurance Portability and Accountability Act (HIPAA) compliance

OBJECTIVE: Employee safety



ACTION:

- Provide proactive training for employees on Occupational Safety & Health Administration compliance
- Conduct driver safety training
- Evaluate facility security and inspect for safety concerns
- Conduct ergonomic assessments and evaluations

OBJECTIVE: Preserve the quality of life



ACTION:

- Provide access to health services (prevention services and educational programs) throughout the County
- Document historical culture and diversity for preservation
- Protect natural resources and promote their responsible use
- Promote educational opportunities regarding natural resources in support of the local geography and cultures
- Ensure compliance with planning, zoning, and building codes

GOAL: Economic Development

The cornerstone of economic development is the ability to develop, attract and support businesses. This provides job opportunities and encourages growth.

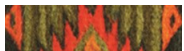
OBJECTIVE: Promote the County



ACTION:

- Improve communication with tourism partners
- Identify and optimize tourism opportunities
- Keep a current and comprehensive calendar of Countywide events
- Identify tourism-related businesses that enhance recreational opportunities
- Create a favorable business environment

OBJECTIVE: Coordinate and allocate resources for collaborative regional economic development



ACTION:

- Facilitate public and private partnerships
- Support mechanisms for job creation
- Coordinate points of contact with partners
- Foster regional communication of activities/progress
- Enhance the process of doing business in Navajo County
- Promote responsible utilization of natural resources:
 - ♦ Renewable energy sources
 - ♦ Forest and mineral initiatives
- Assess and promote business opportunities
 - ♦ Available land and store fronts
 - ♦ Reduced costs of doing business
 - ♦ Multiple transportation options
 - ♦ Communications
 - ♦ Recreational opportunities
 - ♦ Health services
 - ♦ Educational and training opportunities

GOAL: Regional Leadership

Navajo County takes a leadership role in setting the standard for local governments through use of best practices for innovative solutions in services.

OBJECTIVE: Facilitate and create partnerships with public and private stakeholders



ACTION:

- Encourage, support, and sustain regional leadership by participating in opportunities
- Recognize leadership and successful partnerships in a public forum
- Communicate regional issues and/or concerns to legislators
- Set the standard for operational best practices

GOAL: Fiscal Responsibility

As a responsible steward of public monies, Navajo County demonstrates fiscal accountability while providing innovative and quality services.

OBJECTIVE: Demonstrate accountability and transparency



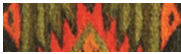
ACTION:

- Provide timely reporting of how dollars are used
- Evaluate staffing needs
- Maintain software systems for up-to-date financial information for departments
- Utilize energy-efficient and environmentally-sustainable methods for construction, technology, and operations
- Pool resources through partnerships
- Continued departmental involvement in the budget process
 - ◆ Justification for large purchases/projects during budget process
 - ◆ Continued monitoring of economic trends and fluctuations
- Validation of notices of claims (risk management)

GOAL: Excellent Service

Our pursuit of providing excellent services drives us to be proactive, efficient, and to act with integrity.

OBJECTIVE: Ease of doing business with Navajo County



ACTION:

- Develop the County standards of excellent service
 - ◆ Ensure redirected calls reach the responsible organization efficiently
 - ◆ Develop Frequently Asked Questions (FAQ) for routing of phone calls
 - ◆ Continually update and enhance self-service software applications/forms and make them more user friendly
 - ◆ Develop individual department plans, specific guidelines, and benchmarks for excellent service
 - ◆ Employ cost-effective ongoing customer service training programs
- Strive for equitable distribution of services throughout the County

GOAL: Communications

Effective communication directly impacts the County's ability to provide services. Improved communication between departments, County officials, and other stakeholders results in better service.

OBJECTIVE: Improve communications internally



ACTION:

- Continued communication from Administration to employees
- Utilize manager's meetings to enhance communication:
 - ◆ Increase attendance
 - ◆ Spotlight departments by sharing of goals, accomplishments, and challenges
 - ◆ Distribute agenda and minutes for each meeting

OBJECTIVE: Convey timely, relevant, and meaningful information to members of the public



ACTION:

- Employ technologies to enhance communications
- Integrate communication technologies through the use of video conferencing, webinars, webcasts, Skype, etc.
- Conduct monthly departmental reviews of their website content and update as needed
- Disseminate legislative, economic, and other information that impacts the region

GOAL: Team Development

As a model employer, we invest in our diverse workforce by utilizing knowledge and developing skills which enhance our quality of service.

OBJECTIVE: Formalize a plan for reviewing hiring, workforce development, and performance evaluations



ACTION:

- Create a team to develop and implement a Countywide plan to review hiring, workforce development, and evaluation processes.
- Enhance intradepartmental partnerships
- Provide professional development:
 - ◆ Establish equitable training opportunities
 - ◆ Seek local and cost-effective training
 - ◆ Promote professional certifications

OBJECTIVE: Prepare a plan for organizational succession



ACTION:

- Utilize internal talent
- Develop future organizational leaders
- Provide supervisory training
- Create cross-functional teams, cross-training

OBJECTIVE: Recognize and celebrate accomplishments



ACTION:

- Regularly report and recognize accomplishments internally and/or publicly
- Individualize and encourage departmental recognition

PERFORMANCE MEASURES

The Navajo County Five-Year Strategic Plan was adopted on November 29, 2011. Beginning in January 2012, each department identified and established performance measures. The performance measures are meaningful to their department and demonstrate accountability towards the achievement of the goals set forth in this document.

In our fiscal year 2012-13 budget document, all departments had a section that outlined their performance measures. For our fiscal year 2013-14 budget document, the results of their performance measures are highlighted in the departmental section of the book.

CONCLUSION

The values, vision, and mission statements are the foundation of Navajo County. This foundation guides us in the implementation and maintenance of the Navajo County Five-Year Strategic Plan.

LONG-TERM NON-FINANCIAL GOALS

In fiscal year 2011-12, the Navajo County Strategic Planning Team created a five-year strategic plan. Following approval by the County Board of Supervisors, an immediate educational campaign was created by the team to introduce the plan to every department and individual employee. It was an essential part of the campaign to suggest ways to incorporate the values of the Strategic Plan to fit each department and each employee's job expectations.

Rollout educational sessions were well attended by employees throughout the County. Each session provided opportunities for feedback while reinforcing the mission and vision statements as well as the values and goals of the plan.

As the new strategic plan unfolded, departments were encouraged to choose performance measures that portrayed the significant contribution by their department to the County and to the citizens. Employees were asked to create measurable goals that were also linked to the values of the newly applied Strategic Plan.

In January 2013, a "Leadership Academy" was developed by the team and presented to a select group of employees who desired to improve their leadership skills. The classes concluded in September and a completion ceremony was held in early October 2013.

The Strategic Planning Team also created an opportunity for employees to be nominated by their peers for their outstanding work in support of the Strategic Plan. A selection process was formed to highlight those employees and present them to the County Board of Supervisors, along with a small token of the County's appreciation. An employee recognition tree was designed by two Navajo County employees, and the County partnered with the Northern Arizona Vocational Institute of Technology (NAVIT) welding class, which created the tree. After an employee has been selected for recognition, a leaf is engraved with the employee's name and the year the employee was recognized, and placed on the tree. This ongoing theme, recognizing our employees for jobs well done, will be continued into the future.

Several other projects are in the planning stages for the Strategic Planning Team for fiscal year 2013-14, including a close look at healthcare benefits for the County.

LONG-TERM FINANCIAL GOALS

Navajo County has a long history of prudent financial management. To position ourselves more strategically, we are implementing a long-term financial planning process. The County's objectives with financial planning are to not only provide stable service delivery, but to identify opportunities for cost containment through increased efficiencies.

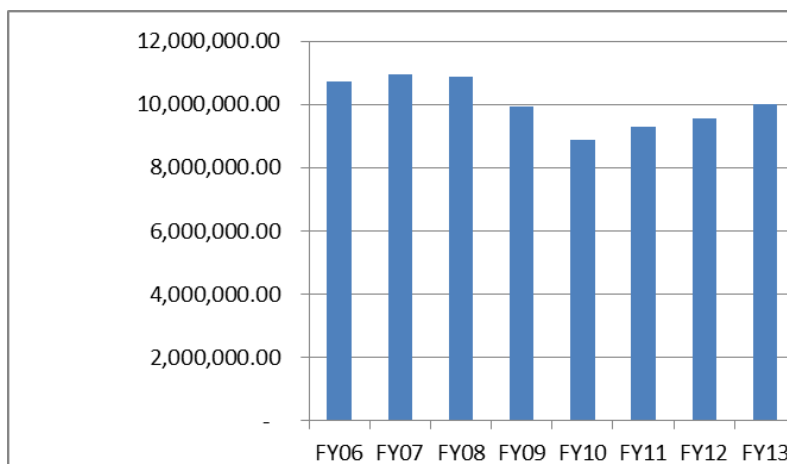
The recession that began in fiscal year 2007-08 has had significant and deep financial impacts on the County. This recession has been unlike any downturn since the 1930's. Financial forecasting models that had been used previously could no longer be utilized to provide reliable revenue projections. There has been a long-lasting shift in consumer spending habits, causing forecasting models to be restructured using new baseline revenue projections.

Revenues

For the General Fund, three of the County's principal revenue sources are state shared sales taxes, county sales tax, and vehicle license tax. A discussion of these revenue sources follows.

State Shared Sales Taxes

The County's revenues reached an all-time high of approximately \$11.0 million in fiscal year 2006-07. The recession caused revenues to fall for three consecutive years an average of 6.4% per year. State shared reached the bottom in fiscal year 2009-10 at \$8.9 million, a total decrease of \$2.1 million or 19.1%. Beginning in fiscal year 2010-11, revenues began to improve. For the last three years, revenues have increased an average of 4.3% per year for a total improvement of \$1.1 million, or a 12.8% three-year total. At the current growth rate average, the County's revenues won't reach previous highs until fiscal year 2015-16. The following graph depicts total annual state shared sales tax revenues for the last eight years.

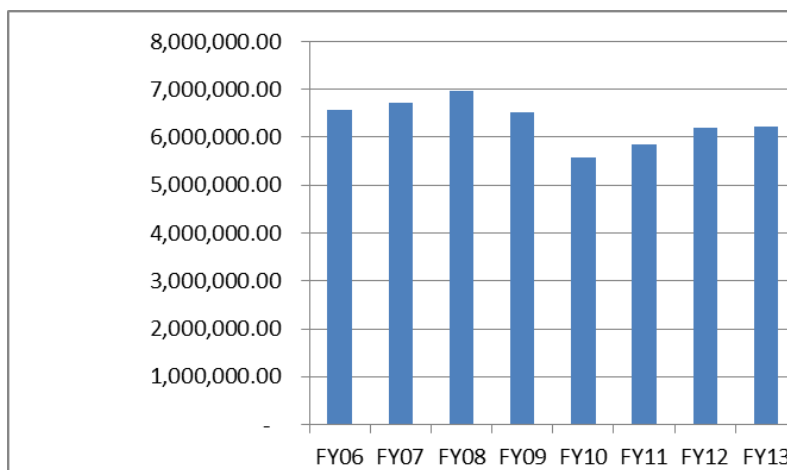


County Sales Taxes

The County's revenues reached an all-time high of approximately \$7.0 million in fiscal year 2007-08. The recession caused revenues to fall drastically for two consecutive years at an average of 10.0% per year. County sales taxes reached the bottom in fiscal year 2009-10 at \$5.6 million, a total decrease of \$1.4

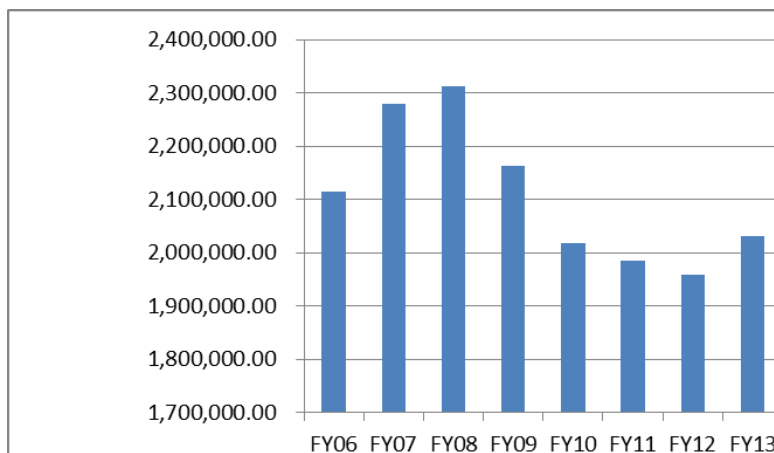
LONG-TERM FINANCIAL GOALS

million or 20.0%. Beginning in fiscal year 2010-11, revenues began to improve. For the last three years, revenues have increased an average of 3.8% per year for a total improvement of \$640,000 or an 11.4% three-year total. An additional challenge has been the closure of the Catalyst paper mill, one of the major employers of the region, in Fall 2012. Consequently, local sales tax revenue growth stagnated during fiscal year 2013. At the current growth rate average, the County's revenues won't reach previous highs until fiscal year 2016-17. The following graph depicts total annual county sales tax revenues for the last eight years.



Vehicle License Taxes

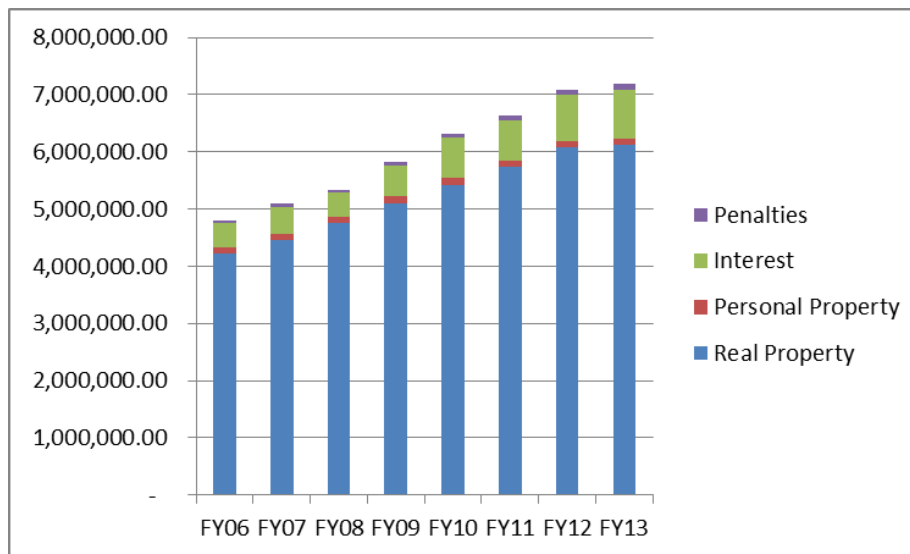
The County's revenues reached an all-time high of approximately \$2.3 million in fiscal year 2007-08. The recession caused revenues to fall for four consecutive years an average of 3.8% per year. Vehicle license taxes reached the bottom in fiscal year 2009-10 of \$1.9 million, a total decrease of \$360,000 or 16.4%. Beginning in fiscal year 2012-13, revenues began to improve. Last year, revenues increased \$74,000 or 3.8%. At that growth rate, the County's revenues won't reach previous highs until fiscal year 2016-17. The following graph depicts total annual vehicle license tax revenues for the last eight years.



LONG-TERM FINANCIAL GOALS

Primary Property Taxes

A fourth significant source of revenues for the General Fund is primary property taxes. Because property taxes are a more stable revenue source, unlike transaction taxes, the County's property tax revenues have continued to increase. The Arizona State Constitution allows for a 2% annual increase in a county's primary property tax levy plus an allowance for increases for new construction. However, in 2011, property values began to fall rapidly due to the nationwide real estate market slump. Due to the poor economy, Navajo County did not increase primary property tax levies. The small increase was due to new construction. The following chart depicts primary property tax revenues for the last eight years.



Because the County did not assess the maximum levy the last three years, primary property tax revenues have been less than was allowable by \$292,643, \$333,678 and \$376,670 in fiscal years 2011-12, 2012-13, and 2013-14 respectively, for a total revenue reduction of \$1,002,991 over the three-year period. The 2014 property assessments are expected to decrease again by similar amounts for the fourth consecutive year.

In addition to the revenue sources above, there were several other factors to consider when projecting revenues, as follows:

- Federal sequestration and other federal budgetary challenges.
- The uncertainty of State budget impacts, which continue to negatively impact revenues and expenditures of the County through diversion of revenues and passing State costs on to counties.
- Continuing challenges for local business.
- Potential federal restrictions on the Cholla Power Plant, a coal-fired power generation station, which is a major employer in the region.

LONG-TERM FINANCIAL GOALS

The County has seen its employee turnover increase significantly in recent months. As the economy has started to see improvements, many employees are moving to the private sector and to other governments. Municipalities, particularly in the Phoenix area, have been able to recover more quickly than the County. Many of our public safety employees have left for better employment opportunities and the state and local municipal law enforcement agencies. As part of long-range financial planning, the County has explored many revenue-generating opportunities as follows:

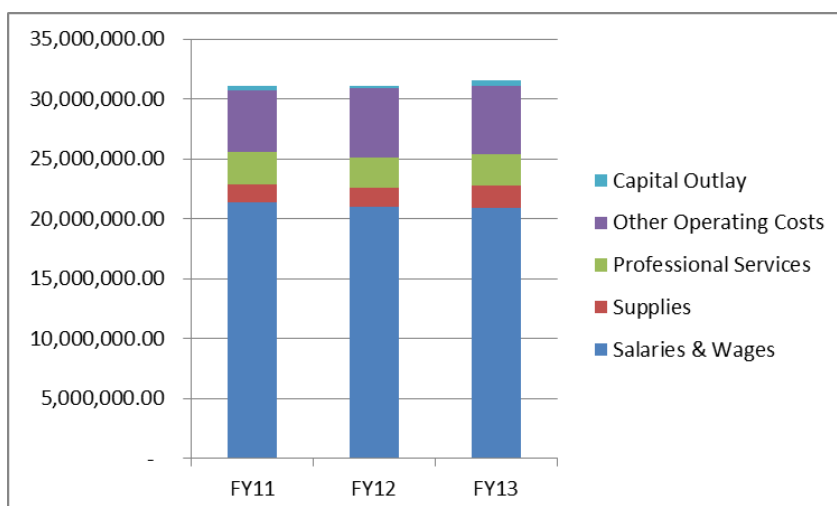
- The County has entered into agreements with the U.S. Marshall's Office, Arizona Department of Corrections, the White Mountain Apache Tribe, the Bureau of Indian Affairs, and the municipalities within the region to house prisoners in the Navajo County Jail.
- Installation of solar panels at the Holbrook complex to receive a cash rebate.
- P-card program to earn cash rebates with the more usage earning a higher rebate percentage.

Expenditures

Throughout the recession there have been significant inflationary increases in costs. Some of the increased costs include:

- Average annual increases of almost 7% in employee health insurance benefit costs.
- Annual increases in County contributions to employee retirement plans of 2% to 5%.
- Inflationary increase of operating expenses for such things as supplies, services, and utilities.
- Increases in annual contributions to the State's indigent health systems, including the Arizona Long-Term Care System (ALTCS) and the Arizona Health Care Cost Containment System (AHCCCS).
- Increased costs for repair and maintenance expenditures. Fiscal year 2013-14 is the sixth year the County has been unable to invest in new machinery and equipment. Consequently, as machinery and equipment ages, there are increased failures driving up the cost of maintenance.

The chart below shows that even with increased costs, the County has not increased total expenditures.



LONG-TERM FINANCIAL GOALS

Some of the initiatives the County has enacted as a part of the long-term financial plan are as follows:

- The County, whenever possible, has left certain positions open either for the long- or short-term. The County still has approximately 70 position vacancies.
- Incentivize employees to enroll in the less-expensive high deductible health plans (HDHP).
- Provide a “Consult a Doc” service to employees so employees have the opportunity to receive routine healthcare over the phone or internet for common health occurrences at great savings to the employee and the County.
- Restructure the County’s travel policy to utilize P-cards more extensively, which reduce travel costs to the County and increase cash rebates.
- Installed a large solar array at the Holbrook complex and other County facilities for considerable savings in utilities.
- Other utility savings measures such as improved lighting and weatherizing facilities.
- Refinanced the County’s bonded indebtedness and reduced interest rates to achieve an annual savings in debt service payments of approximately \$200,000.

County Administration, as part of long-term financial planning, has undertaken several initiatives to examine current practices and procedures to realize future costs savings:

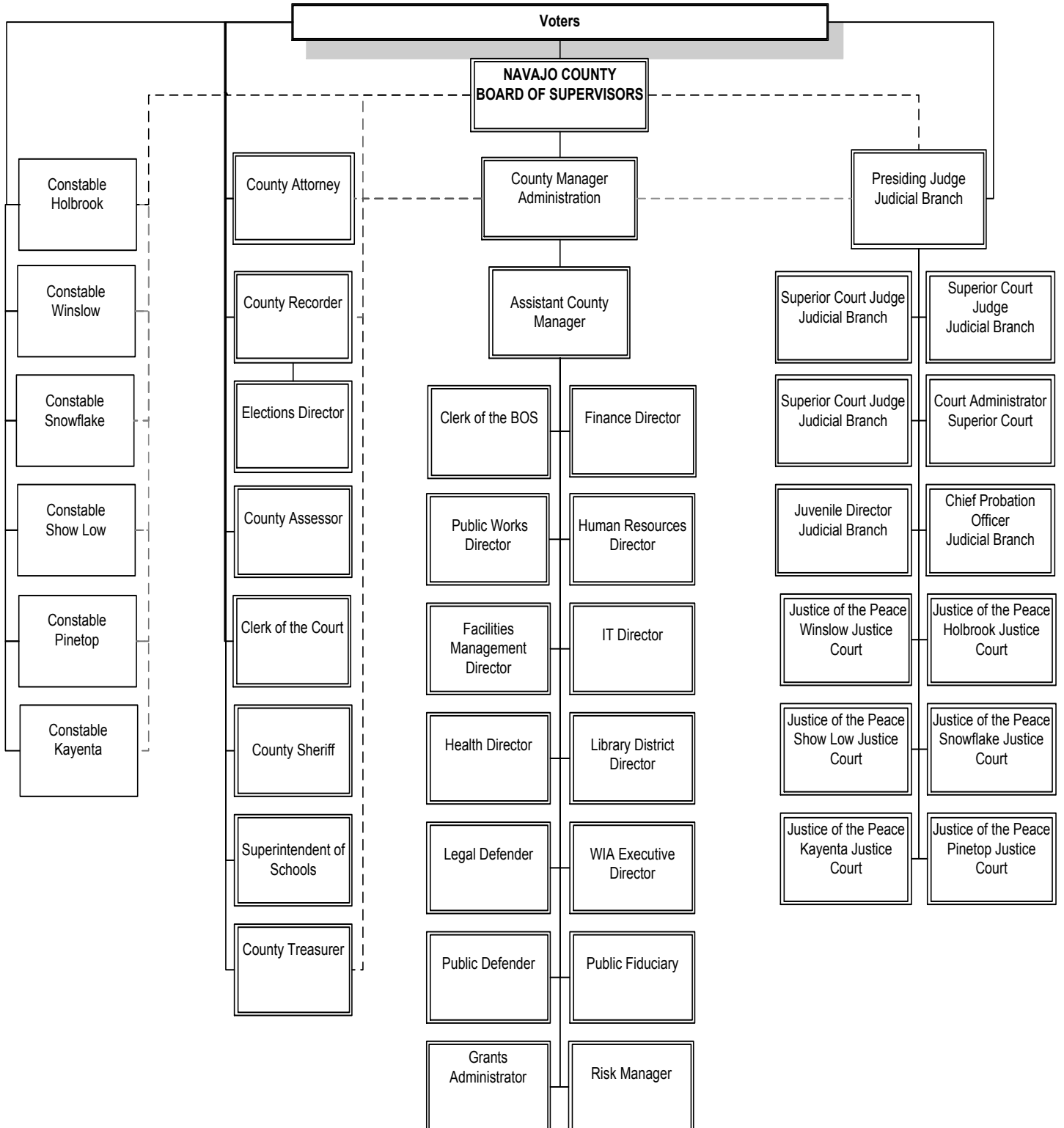
- Remodel and expand the County jail. The addition of medical, laundry, and kitchen facilities at the jail will reduce costs by providing those services within the facility. The County will be able to provide medical care at the jail rather than having to transport inmates to medical facilities within the region. The cost of guarding prisoners while they are at a hospital will be almost eliminated.
- Opened a jail annex in the southern end of the County. This will reduce prisoner transport time and enable officers to spend more time in the field, reducing overtime.
- Restructure of the County’s healthcare model. The Strategic Planning Team has been examining various employee healthcare models to identify the most effective and cost-efficient model as possible. It is expected the new healthcare model will be implemented July 1, 2014.
- Examine our employee compensation model overall and specifically target certain positions with high training costs that have experienced high turnover rates.

There are still many challenges that face the County as the federal, state and local economies continue to have challenges. Some of these issues are:

- The inability of the federal government to pass a budget. This creates significant uncertainties when planning for the future of the County. A significant revenue source to the County is the federal payment in lieu of taxes (PILT). These PILT payments are remitted to counties to compensate them for federal lands within their borders where no taxes can be collected.
- The continued negative impacts from the state government. The State continues to divert significant revenues away from the County to pay for state functions. For example, in fiscal year 2013-14, the State will divert approximately \$750,000 of Navajo County HURF dollars in order to pay salaries of the Arizona Department of Public Safety.
- Continued expenditures that have been passed on to the counties to pay for state functions.

County Leadership

ORGANIZATION CHART



ELECTED OFFICIALS

BOARD OF SUPERVISORS

District I	Jonathan M. Nez, Chairman
District II	Jesse Thompson, Vice Chairman
District III.....	Sylvia Allen
District IV.....	David Tenney
District V	Dawnafe Whitesinger

ELECTED OFFICIALS

Assessor	Cammy Darris
County Attorney	Brad Carlyon
Constable—Holbrook	Phyllis Romo
Constable—Winslow	Pauline Hernandez
Constable—Snowflake	Dave Wood
Constable—Kayenta	Lita Dixon
Constable—Show Low	Scott Tipton
Constable—Pinetop—Lakeside	Ryan Reinhold
Clerk of the Superior Court.....	Deanne Romo
Justice of the Peace—Holbrook	Evelyn Marez
Justice of the Peace—Winslow	Alison Kolomitz
Justice of the Peace—Snowflake.....	Fred L. Peterson
Justice of the Peace—Kayenta	Susie Nelson
Justice of the Peace—Show Low	Stephen Price
Justice of the Peace—Pinetop—Lakeside	David L. Widmaier
Recorder.....	Laurette “Laurie” Justman
Sheriff.....	Kelly “KC” Clark
Superintendent of Schools	Linda Morrow
Treasurer	Manuel “Manny” Hernandez
Superior Court—Division I	Ralph Hatch
Superior Court—Division II	Robert J. Higgins
Superior Court—Division III.....	John N. Lamb
Superior Court—Division IV.....	Michala M. Ruechel

County Leadership

DEPARTMENT DIRECTORS

County Manager	James G. Jayne
Assistant County Manager (Interim)	Homero Vela
Clerk of the Board	Melissa Buckley
Finance	James Menlove
Human Resources	Kimberly Eavenson
Risk Management	Allison Hephner
Facilities Management	Dan Hinz
Elections	Jonathan Roes
Information Technology.....	Robert Heming
Court Administration	Marla Randall
Adult Probation	Shanda Breed
Juvenile Probation/Detention	Arno Hall
Legal Defender	Mariclare Hannah
Library District	Geneva Durkee
Public Defender	Dale Nielson
Public Fiduciary	Sherry Reed
Public Health Services District.....	Wade Kartchner
Public Works.....	Homero Vela
Workforce Investment Act.....	Judy Bratcher

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Jonathan M. Nez—Chairman, District I Supervisor

Jonathan M. Nez, Navajo County Supervisor for District I, has nearly ten years of experience in government serving in many roles including Navajo Nation Council Delegate for the Shonto Chapter, where he was assigned to the most prestigious Budget and Finance Committee as a freshman legislator; member of the Navajo Government Development Commission; member of the Commission for Native Americans of Northern Arizona University; Adjunct Faculty for Diné College; and Vice President of the Shonto Chapter. As a doctoral candidate in Political Science, his most recent research has been on local empowerment and mobilizing local communities of the Navajo Nation to reinstate their inherent local way of governance. This research focuses on the reduction of dependence on the central tribal government and to uphold and enhance the local inherent sovereignty of the chapter areas. Supervisor Nez earned a BA in Political Science and a Masters in Public Administration from Northern Arizona University.



Jesse Thompson—Vice Chairman, District II Supervisor

Supervisor Jesse Thompson was first elected to the Navajo County Board of Supervisors in 1992 and took office in January 1993. Since that time, Supervisor Thompson has been successfully re-elected for five additional terms, and his wisdom, passion, and expertise in Native American issues, local government and economic development is outstanding. Supervisor Thompson attended Northern Arizona University and graduated in 1973 with a degree in Education. Prior to becoming a member of the Navajo County Board of Supervisors, Supervisor Thompson worked with the Bureau of Indian Affairs as a Tribal Operations Specialist. His relationships across the Southwest and the greater United States make him a tremendous resource for every organization with which he works. Supervisor Thompson is active in the National Association of Counties (NACo), where he serves on the NACo Finance and Intergovernmental Affairs Steering Committee. He is also on the County and Tribal Government Relations Subcommittee. He has worked on the NACOG Transportation Advisory Committee and is active with the North Region Advisory Committee for Homeland Security (NRAC). Supervisor Thompson is Chairman of the Winslow Levee Advisory Committee and works with the office of the Navajo Nation's Navajo-Hopi Land Commission. He is a past member of the Little Colorado River Plateau Resource Conservation and Development (LCR RC&D). Supervisor Thompson is affiliated with the County Supervisors Association (CSA), Arizona Association of Counties (AACo), is a past-Chairman of the Arizona North Eastern Economic Development (ANEED) Committee, and a past member of the Tri County-State Elected Officials group.

ELECTED OFFICIALS BIOGRAPHIES



Sylvia Allen—District III Supervisor

Sylvia Allen was born in Arizona. With family roots in the White Mountains, she lives in Snowflake. She and her husband Richard have five children, and they and their spouses have provided 18 beautiful grandchildren. Supervisor Allen is a realtor who has been involved in community and political affairs for three decades. She is now the Supervisor for Navajo County District III, which encompasses the communities of Holbrook, Snowflake, Taylor, Woodruff, Joseph City, Shumway, Silver Lake Estates and White Mountain Lakes.

Supervisor Allen served in the Arizona Senate from 2008 to 2012. During her time in the Senate, Supervisor Allen served as the President Pro Tempore and as the Chairman of the Border Security, States' Rights, and Sovereignty Committees. She also served on the Appropriations, Education, and Rural Development Committees, and greatly values the experiences and relationships that she has developed at the State level. Supervisor Allen has had articles published in the *Pine Graphic*, *Pioneer Newspaper*, *People for the West/USA Newspaper*, and "*Eco.logic Powerhouse*," a magazine specializing in land and environmental issues, as well as numerous newspapers throughout the nation. She is a fervent champion of private property rights and the appropriate usage of public lands.



David Tenney—District IV Supervisor

David Tenney was elected to the Board of Supervisors in 2004. Born and raised in Heber, Supervisor Tenney has spent most of his life in Navajo County as a small business owner and community volunteer. Supervisor Tenney has served on a number of local, state and national committees: Natural Resources Working Group, the Navajo County Regional Development Council, County Supervisors' Association Legislative Policy Committee, the Silver Creek Watershed Alliance, Eastern Arizona Counties Organization, Environmental Economic Communities Organization and the Four Forest Restoration Initiative Steering Committee. Significantly, Supervisor Tenney was the President of the County Supervisors Association of Arizona in 2012 and is a former member of the National Association of Counties Board of Directors. Previously, Supervisor Tenney also served for three years on the Navajo County Planning and Zoning Commission and for nine years on the Show Low Unified School District Governing Board. Supervisor Tenney graduated from Snowflake High School in 1982. He served a mission in Bogota, Colombia for the Church of Jesus Christ of Latter-day Saints in 1983-1984 and later attended Mesa Community College and Brigham Young University. Supervisor Tenney and his wife Gay married in 1987 and are the proud parents of six children. They currently reside in the Linden community. Supervisor Tenney's hobbies include hunting and playing football with his boys, singing with his daughter and traveling with his wife.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Dawnafe Whitesinger—District V Supervisor

Dawnafe Whitesinger, a White Mountain Apache, grew up on the Fort Apache Reservation and is now a resident of Pinetop-Lakeside representing Navajo County District V. Supervisor Whitesinger has a strong love for her community and has spent the majority of her life working in the education system to better the lives of children and their families. Supervisor Whitesinger holds a BA in Elementary Education from Arizona State University and an MA in Curriculum Development from the University of Michigan. Following the completion of her Masters degree, Supervisor Whitesinger started as the Curriculum Specialist for the Dishchii'bikoh (Cibecue) Community School, and now serves as the Director of Instruction Programs for that organization. She has now been dedicated to the service of her community and the students of Cibecue for 11 years. In addition to her other responsibilities, she has served as the Chairperson of the school's Leadership Team and has been a strong advocate for students and community growth. Through Supervisor Whitesinger's years of experience, she has gained a tremendous amount of knowledge about the community and how her leadership can better serve not only students, but the community as a whole. She now serves on the First Things First White Mountain Apache Regional Partnership Council as the Vice-Chairperson and as the treasurer for the Sunrise Park Resort Board of Directors. Supervisor Whitesinger is married to M. Shane Baca and they have two wonderful boys, Dylan and Sirus.



Cammy Darris—Assessor

Cammy Darris was elected County Assessor in 2004 and has been a Navajo County Assessor's office employee for over 28 years, starting as a file clerk in the department. Cammy has a total of over 30 years of appraisal experience and is familiar with all aspects of the Assessor's Office. She currently participates as a member of the Arizona Association of Assessing Officers and the Arizona Association of Counties. Locally, she has served as vice chairman of the Navajo County Personnel Commission and currently serves as a member of the Navajo County Manager's L.E.A.D (management) team. Cammy supports the Navajo County Strategic Plan and she and her staff work together to set departmental goals with supporting strategies that will improve the department operations and service to constituents. The main area of focus for their Strategic Plan is customer service and communication. Cammy has completed the Certified Public Management program through Arizona State University and is currently an instructor for the Navajo County Leadership Academy. She holds a Level I and Level II Appraisal Certification as well as Personal Property Certification through the State of Arizona. Cammy continues to attend numerous schools and workshops to ensure she is aware of current statutes and changes to the Arizona Property Tax System. Cammy was born and raised in Navajo County. She and her husband Kent have two children, Craig Darris and Sherri Manygoats, one granddaughter, Breeana Darris and one grandson, Darris Manygoats.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Brad Carlyon—County Attorney

Brad Carlyon has served as Navajo County Attorney since 2008. He was honored nationally as the “2011 County Attorney of the Year” by WeTip for fighting drug trafficking and abuse, establishing the Navajo County Domestic Violence Court, and leading the effort to establish Family Advocacy Centers in Show Low and Holbrook. The award also lauds Brad's role in creating a multi-disciplinary Domestic Violence Fatality Review Team and annual Victims' Rights Symposiums. Brad has earned the “U.S. Attorney's Special Award” from the Law Enforcement Coordinating Committee for work to enhance cooperation among federal, state, tribal, county and municipal law enforcement agencies. *Arizona Capitol Times* named Brad the “2012 Leader of the Year in Public Policy.” Brad created the Navajo County Homicide Task Force and also an Arson Task Force. He is an advocate and a leader in addressing effective treatment and prevention of alcohol-related issues. He previously served as Chief Deputy County Attorney in Apache County and as Deputy County Attorney in Navajo County, and began his career in private law. Brad served as a Navajo County Superior Court Judge pro tem for over three years. He serves on the Executive Committee of the Arizona Prosecuting Attorney's Advisory Council (APAAC), is Second Vice President of the Arizona Association of Counties, and is a member of the Arizona State Council on the Interstate Compact for the Supervision of Adult Offenders. Brad is Vice President for the White Mountain Big Brothers/Big Sisters and Vice President of Show Low Youth Football. He was raised in Payson and earned a BS in Business Administration-Finance from Northern Arizona University before graduating magna cum laude from the University of Arizona College of Law. Brad resides in Show Low with his wife Anna and has three children, Tiffany, Thadeus and Arius.



Deanne Romo—Clerk of the Superior Court

Deanne Romo is the Navajo County Clerk of the Superior Court. Deanne was elected to the office of Clerk of the Superior Court in 2010. She is a member of the Arizona Association of Superior Court Clerks and is currently serving as Treasurer for the organization. She also serves on the Navajo County Personnel Commission representing the elected officials. Prior to being elected, Deanne was an employee of Navajo County for over 30 years. The office of the Clerk of the Superior Court is the official record keeper and financial officer for the Superior Court. Deanne works closely with a very competent staff of 22 employees to maintain and organize the official documents kept within the department. During Deanne's first term, she and other clerks in Arizona faced dramatic changes within the Arizona court system: the transition to an all-digital court environment, e-filing, and preservation of records which date back to the pre-Navajo County territorial days—all of which must be managed during an unprecedented financial crisis faced by county, state, and federal governments. Deanne was born and raised in Navajo County and is the daughter of Mary Law. Deanne is married to Thomas Romo and they have three children, of which they are very proud: Nicole (Jake) Garcia, Thomas (Samantha) Romo, Aleah (Ben) Cicotte. They also have five grandchildren: Aleah, Mariah, and Jake Garcia; Hailyn Romo; and Henry Cicotte.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Evelyn Marez—Holbrook Justice of the Peace

Evelyn Marez is the Justice of the Peace for Precinct One which covers Holbrook, Joseph City, Perkins Valley, Woodruff, Sun Valley, Adamana, Indian Wells, Greasewood, White Cone, and Jeddito. Judge Marez also serves as the Holbrook City Magistrate. Judge Marez comes to the bench with 30 years experience in criminal justice. Her position as Director of Victim Services for the Navajo County Attorney brings ten years of experience in legal research and grant, budget, and office administration. Her previous 20 years of criminal justice employment brings invaluable experience with a variety of cases including civil, criminal, domestic relations, and juvenile. Having worked closely with many Superior Court Judges, Marez has a thorough understanding of court operations. Judge Marez believes the most important lesson she has learned in 30 years is the importance of serving the public in a professional, helpful, and friendly manner. She is a member of the Arizona Supreme Court Commission on Victims in the Courts, and the Petrified Forest Museum Association. Previously, Judge Marez has served as president of the Arizona Coalition of Victim Services, and as a member of the Citizens Advisory Council for the Holbrook School District, Holbrook Women's Civic Club, Navajo County Interagency Council on Child Abuse and Neglect, Arizona Sexual Assault Network, and Navajo County Coalition for Domestic Violence. Judge Marez is married to Manuel Marez and has two daughters, Reanna (Anthony) and Leah, and two grandchildren, Alexa and Logan.



Alison Kolomitz—Winslow Justice of the Peace

Elected in 1998, Alison Kolomitz is currently serving her fourth term as Justice of the Peace. Judge Kolomitz moved to Winslow in 1969 after graduating from high school in Colorado. She was employed by the Santa Fe Railroad for several years and then was able to stay at home to raise her two children, Tiffany and Bart. In 1991, she began her career with the courts as a clerk and pro tem magistrate in the Winslow City Court. In 1995, she was hired as Lead Clerk in the Winslow Justice Court and again appointed as pro tem judge, and was elected Justice of the Peace in 1998. She is Associate Presiding Limited Jurisdiction Judge of Navajo County. Judge Kolomitz held the office of Treasurer for the Arizona Justice of the Peace Association for many years. She is a member of the National Association of Drug Court Professionals, a committee member of the DUI Case Processing Committee, served on the board of the Northeastern Arizona Big Brothers/Big Sisters and is currently a Big Sister. She is also a member of Winslow Soroptimists and Winslow Chamber of Commerce. For the past thirteen years, Judge Kolomitz has taken the Court to the people of the Navajo Nation each month and handles Winslow Justice and City Court cases there, saving citizens a trip to Winslow.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Fred L. Peterson—Snowflake Justice of the Peace

The Honorable Fred L. Peterson has served as Justice of the Peace in the Snowflake Justice Court since 1995. This justice court precinct includes the Heber-Overgaard area, Forest Lakes, Cedar Hills, Snowflake, Taylor, and Shumway. Judge Peterson holds a Master in Counseling and Human Relations and has served on the Snowflake Town Council. He is past president of the Arizona Justice of the Peace Association, and served as Presiding Justice of the Peace in Navajo County from 2003-2004. He is also a past member of the Arizona Judicial Council. Judge Peterson is a symbol of leadership in his community because of his guidance, family values, and gentle nature. In 2004, he was nominated for—and won—the Kenneth L. MacEachern Memorial Award, the highest award of the National Judges Association.



Susie Nelson—Kayenta Justice of the Peace

Susie Nelson was born in Monument Valley, Utah. She is the firstborn of seven children. Judge Nelson was raised in Shonto, Arizona. She attended grade school at Shonto Boarding School and graduated from Tuba City High School in 1979, then went on to attend Northern Arizona University. Judge Nelson has three children: Michael and Latasha are in college and Wesley attends high school in Kayenta. Judge Nelson worked with the Navajo Nation Courts for nine years. She was initially hired as a microfilm clerk and eventually worked her way up to the Chief Court Clerk. In 1999, she made her transition to the Kayenta Justice Court as a court clerk to the former Justice of the Peace Evelyne E. Bradley. Upon Judge Bradley's retirement in January 2007, Judge Nelson was appointed Justice of the Peace for the Kayenta Justice Court by the Navajo County Board of Supervisors. She ran for election in 2008 and prevailed, then won again in 2010.



Stephen Price—Show Low Justice of the Peace

Judge Price is in his third term as Show Low Justice of the Peace and also serves as the City of Show Low Magistrate. Prior to being elected in 2002, Judge Price served Navajo and Apache Counties as a pro-tem judge for over three years. He retired from the Phoenix Police Department in 1998 after serving the community for 25 years. Judge Price is married to LaRee and between them they have six children and eight grandchildren.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



David L. Widmaier—Pinetop-Lakeside Justice of the Peace

Elected in 2000, Judge Widmaier is currently serving his fourth term as Justice of the Peace. Judge Widmaier grew up in Phoenix, attending Bourgade High School. After graduation, he joined the United States Marine Corps. He graduated from Glendale Community College and Northern Arizona University in 1979, then moved to Pinetop in 1980. In 1986, Widmaier was awarded a Rotary International Fellowship, as Ambassador of Good Will. He attended the University of Wales, Gwent C.H.E. graduating with a BTECH HND (MA) in Documentary Photography. In 1987, he returned to Pinetop-Lakeside where he opened a small business. He returned to school in 1989, finalizing an MBA from the University of Phoenix. He continued on in business while teaching as Associate Faculty at Northland Pioneer College. He recently graduated magna cum laude from California Southern University Law School with an MS in Law. He is currently Presiding Limited Jurisdiction Judge of Navajo County, past president of the Arizona Justice of the Peace Association for four years, past president of the White Mountain Rotary Club, and an active member of the American Legion and the Knights of Columbus. Judge Widmaier is a mentor/faculty member at the Arizona Judicial College and serves on several committees for the Arizona Supreme Court including the Arizona Judicial Council.



Laurette "Laurie" Justman—Recorder

Laurette Justman was elected as County Recorder in 2000. She began her service in the Voter Registration Department of the Recorder's Office and, in 1989, was appointed Chief Deputy Recorder. She served the County in that capacity for ten years. In 1999, she was appointed County Recorder by the Board of Supervisors. She has been with the Navajo County Recorder's Office for 28 years. She is a past Records Association president and is a member of the Arizona Association of Counties, the Records Association, and the International Association of Clerks, Records, Election Officials and Treasurers. Laurie is certified in Elections with the Secretary of State's Office and is certified nationally as an Elections/Registration Administrator by the Election Center. She is a Certified Public Manager, which she acquired through the Certified Public Management Program at ASU. She is a past member of the Navajo County Personnel Commission. Laurie has been a resident of Navajo County all her life. Laurie and her husband, Richard, have been married for 33 years and have three children and one grandson.

County Leadership

ELECTED OFFICIALS BIOGRAPHIES



Kelly "KC" Clark—Sheriff

Kelly "KC" Clark was elected to his second term as Navajo County Sheriff in 2012 and has served in the Navajo County Sheriff's Office since 1987. Sheriff Clark is an Arizona Certified Police Officer, having graduated from the Northland Pioneer College Police Academy, and is a graduate of the 220th FBI National Academy and the Drug Enforcement Administration's Drug Unit Commander's Academy. Sheriff Clark's number one priority for his department is public safety. Since taking office, his department has improved response time within the County by more than 800%. Under his direction, the Sheriff's Office consistently comes in under budget by 5% or more each year. Sheriff Clark supervised Criminal Investigations for 15 of his past 26 years with Navajo County. This unit includes the multi-agency drug task force, Major Crimes Apprehension Team (MCAT), the Medical Examiner Investigators, K-9 Unit, Internal Investigations and the Sheriff's Criminal Investigations Unit. Sheriff Clark was one of the first law enforcement officials in Navajo County to partner with the Navajo County Drug Court Program and also assisted in forming the Navajo County Drug Coalition. Sheriff Clark is now the Vice President of the Arizona County Attorney and Sheriffs Association and is representative for the State of Arizona to the Western States Sheriffs Association. In addition to being a member-at-large for the Northern Regional Advisory Committee for Homeland Security, he also serves on the Executive Committee for the Arizona Counter-Terrorism Information Center (ACTIC). He is an appointed member of the Arizona Law Enforcement Coordinating Committee and past president of the Arizona Narcotic Officers Association. Additionally, Sheriff Clark is a member of several civic organizations within Navajo County communities. Sheriff Clark has been a resident of Navajo County for the past 33 years. He and his wife, Brenda, have five children and one grandchild, and have lived in Holbrook for the past 19 years.



Manuel "Manny" Hernandez—Treasurer

Manny Hernandez was first elected Navajo County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc., for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a lifelong resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. Manny is the past chairperson for the Navajo County Personnel Commission and past president and current Secretary/Treasurer to the Arizona County Treasurers Association. Manny and his wife, Doris, have been married for 33 years. They have three children and five grandchildren. Manny is a graduate of Rockland Computer Institute of Phoenix, Arizona, and completed business classes at Phoenix College and Scottsdale Community College. He efficiently completed requirement classes at Arizona State University in the Ramsey Executive Education Public Programs and Public Affairs School, where he earned his certification as a Certified Public Manager.

ELECTED OFFICIALS BIOGRAPHIES



Linda Morrow—Superintendent of Schools

Linda Lee (Rawlings) Morrow, a native Arizonan, was raised in Show Low. A graduate of Snowflake Union High School, she completed her BA in Elementary Education at the University of Arizona. Linda taught in Tucson for a number of years before moving back to Navajo County to be closer to family. She taught in the Snowflake, Show Low and Blue Ridge school districts while completing her MA in Elementary Education with an emphasis in Mathematics Education. Linda was the Education Service Agency director prior to being appointed as the Navajo County Superintendent of Schools in January 2006, after the former Superintendent retired. She was elected in 2006, 2008, and again in 2012. Superintendent Morrow has held leadership positions in the following: the Arizona Science Teachers Association, the Arizona Association of Teachers of Mathematics, the National Council of Teachers of Mathematics, and the National Council for Supervisors of Mathematics. She is the President-Elect for the Arizona Association of County School Superintendents, and a Co-Chair of the Collaborative Education Partnership (CEP) team, which is a partnership between the Arizona Department of Education, the Governor's Office of Educational Innovation, and the Regional Centers. Linda and her husband Jim are avid gardeners, have three grown children, and seven grandchildren.



Ralph Hatch—Superior Court Division I

Judge Ralph Hatch was born and raised in Holbrook. After graduating from Holbrook High School, he attended Brigham Young University, where he graduated with a BA in Chinese Language. Judge Hatch graduated from Arizona State University Law School in 1984. He began his legal career the same year when he was hired by Navajo County to work as a Deputy County Attorney, a position he held for 19 years. In 1989, he left the County Attorney's office temporarily to become the founding Navajo County Legal Defender, where he served for one year before returning to the County Attorney's Office. In 2005, Judge Hatch was sworn in as the Holbrook Justice of the Peace and the Holbrook City Magistrate, where he served through December 2010. From 2005 to 2010, Judge Hatch was also appointed by the Arizona Supreme Court to serve as a Superior Court Judge Pro Tempore. In November 2010, Judge Hatch was elected by the citizens of Navajo County to serve on the Superior Court Bench in Division I. Judge Hatch is married and has four children.

ELECTED OFFICIALS BIOGRAPHIES



Robert J. Higgins—Superior Court Division II

Judge Robert J. Higgins was appointed to Division II of the Superior Court by Governor Janice Brewer in February 2012. Judge Higgins formerly served as a deputy county attorney in Navajo County prior to entering into private practice. He has practiced civil and criminal law in Navajo County for 17 years. Judge Higgins was an English teacher at Brophy College Preparatory for seven years prior to attending law school. He has been active in education efforts in his community through founding St. Anthony School in 1997 and continuing to serve as a board member. Additionally, Judge Higgins is a volunteer with the White Mountain Tuition Support Foundation, for which he currently serves as President. He also has volunteered with St. Francis Parish on the White Mountain Apache Reservation and has worked on several pro bono cases for White Mountain Apaches. Judge Higgins completed his undergraduate degree from Santa Clara University in 1980 and received a master's degree from Arizona State University in 1988. He graduated from Santa Clara University Law School in 1992. Judge Higgins and his wife, Laura, are residents of Pinetop and have three children: Annie, Molly, and Maddie.



John N. Lamb—Superior Court Division III

Judge John N. Lamb has been a trial judge in Navajo County for over 18 years. He currently sits as Superior Court Judge in Division III. Judge Lamb earned his bachelor degree from Stanford University, his Master in Public Affairs from the University of Texas (L.B.J. School of Public Affairs), and his law degree from Northwestern University, where he served as student body president. Currently, Judge Lamb serves in the following appointed positions: Judicial College of Arizona (2000-Present)—Co-editor of the *Criminal Bench Book*, a book used by judges to conduct trials and hearings, and *Evidence for Limited Jurisdiction Judges - Primer on Evidence*; he is also a member of the Editorial Advisory Board for *Wendell—The Arizona Judicial Reference Site*, and the *Arizona Judicial Law Review*, for which he reviews and edits submitted articles and approves or disapproves of their content. He teaches several judicially-related courses to new judges and is a member of the New Judge Orientation Court Curriculum Committee, which decides what courses and topics to teach new Arizona judges and reviews tests given to judges at the orientation program. Judge Lamb is a member of the Criminal Jury Instruction Committee for the State Bar of Arizona, (2005-present), which drafts standard jury instructions used by judges throughout the state in criminal trials. He is also a member of the State Bar Conflicts Case Committee (2010-present), which processes, investigates, and prosecutes disciplinary cases involving members of the State Bar's Board of Governors, State Bar staff, or the Court's Disciplinary Commission.

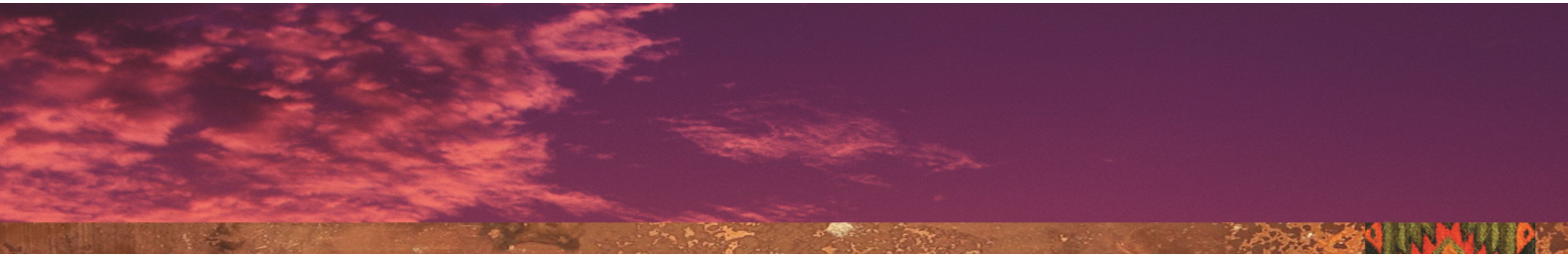
County Leadership

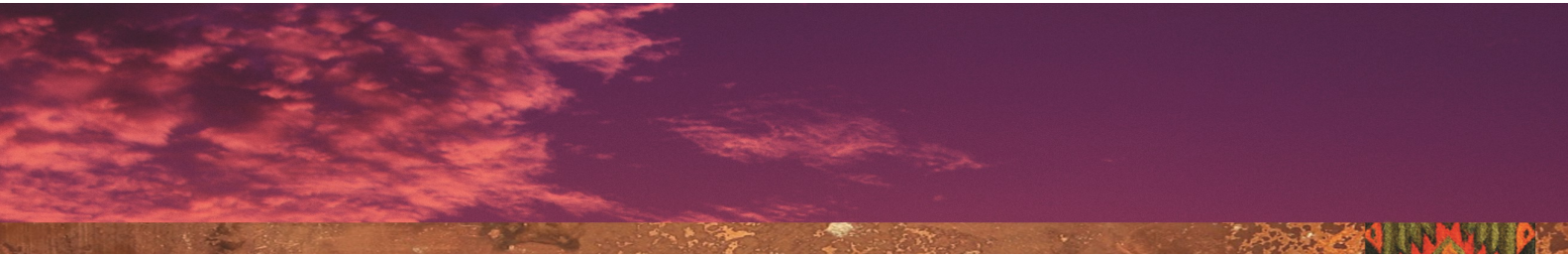
ELECTED OFFICIALS BIOGRAPHIES



Michala M. Ruechel—Superior Court Division IV

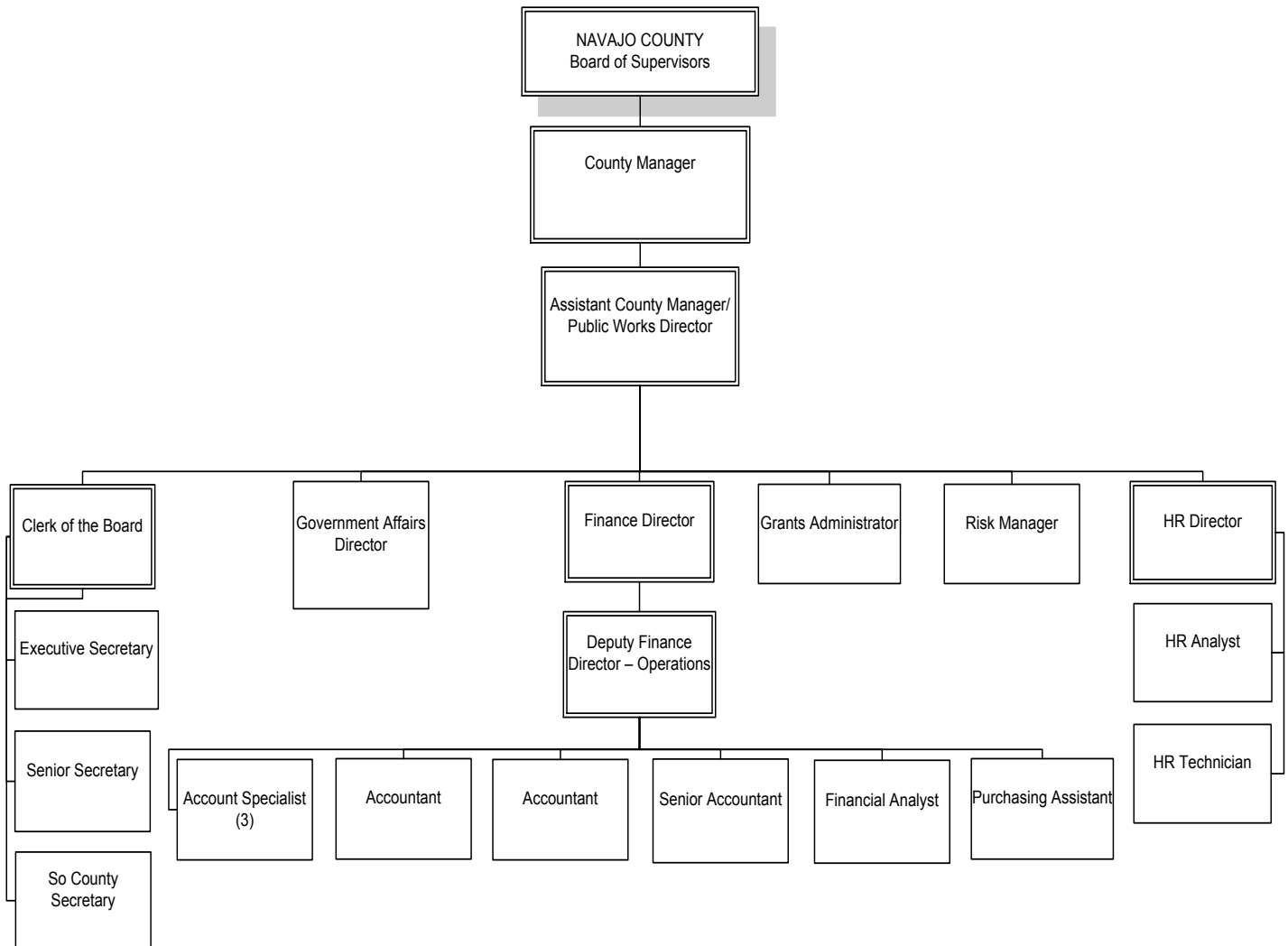
Judge Michala M. Ruechel was born in Portales, New Mexico. Judge Ruechel's family moved to Tuba City when she was three years old. She lived there until she graduated from high school, then attended Arizona State University where she graduated with honors with a Bachelor in Political Science. She obtained her law degree in 1985 from ASU and returned to northern Arizona to practice law. In 1986, Judge Ruechel began working as a prosecutor for the Navajo County Attorney's Office. In 1990, she began working for the Navajo County Superior Court as a judicial law clerk. In 1993, she became Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge Pro Tempore until 2006, when she was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano. Judge Ruechel currently resides in Holbrook. She is married to Joel Ruechel; they have three children. Michala was appointed as the Presiding Judge of Navajo County in 2008. She also serves as Presiding Juvenile Court Judge and serves on several statewide commissions including the Child Support Review Committee, Committee on Superior Court, Committee on Juvenile Courts, and the State, Tribal, Federal Court Forum. Her case assignments include juvenile dependencies, juvenile delinquencies, probate, guardianships, domestic relations, and conflict cases involving civil and criminal matters.





DEPARTMENT PROFILES

ADMINISTRATION



Mission Statement

Navajo County Administration proudly serves their citizens and customers with a four-fold commitment:

- Exemplary customer service
- Retaining and recruiting a quality workforce
- Maintaining a safe work environment
- Providing an accountable financial system that provides for the economic stability of the County

Department Description

Navajo County Administration is made up of the following sub-departments: Board of Supervisors, Finance (including Purchasing and Special Districts), Human Resources, Intergovernmental Affairs, Emergency Management, Risk Management and Grants Administration. These sub-departments do not have separate budgets and, therefore, all budget and full time equivalent (FTE) information is presented for the Administration department as a whole.

ADMINISTRATION—EMERGENCY MANAGEMENT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Attended quarterly Emergency Manager and bi-annual AESA meetings.
- Attended HMPG training workshop.
- Grants submitted prior to submission deadlines.
- Grants awarded.
- Quarterly reports are prepared and submitted on or before deadline.
- Provided ongoing WebEOC training at EOC meetings.
- Utilized WebEOC during Operation Winter Freeze and statewide exercise.
- American Red Cross, Catholic Charities and Salvation Army have been invited to monthly EOC meetings.
- Established White Mountains Fire Restrictions Work Group in April 2012.
- Information updated as necessary to inform public of emergencies, incidents and severe weather conditions.

STRATEGIC PRIORITY: *Regional Leadership*

- Obtain resolutions for all participating jurisdictions for the Navajo County Hazard Mitigation Plan.
 - Obtain final Federal Emergency Management Agency approval for the Navajo County Hazard Mitigation Plan.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Attend emergency management meetings and incident-related training.
- Prepare and submit State Homeland Security grant applications, Emergency Management performance grants, and Hazardous Materials Emergency Preparedness.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Coordinate fire restrictions and closures working group; update the Navajo County Fire Ordinance.
- Develop new Community Emergency Response Teams (CERT).
- Develop recovery plan for Heber-Overgaard area.
- Provide training opportunities for stakeholders.
- Enhance the self-registration portal on the County website.

STRATEGIC PLAN GOAL: *Communications*

- Provide current information on 311, EOC hotline, Navajo County website and Facebook page regarding emergency information for Navajo County and surrounding areas.
- Update Local Emergency Planning Committee and Citizen Corp Council meeting and training information on County website.

ADMINISTRATION—INTERGOVERNMENTAL AFFAIRS

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Developed and coordinated Navajo County's federal, state, and local legislative agendas and lobbying efforts while providing daily/weekly updates (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding legislative issues.
- Successful and ongoing legislative outreach program for the upcoming FY2013-14 State of Arizona Budget through coordinated lobbying effort with the County Supervisors Association and the Arizona Association of Counties.
- Developed and coordinated several of Navajo County's major economic development efforts including potash mining, forest restoration, the White Mountains Partnership, and REAL AZ Corridor.

STRATEGIC PRIORITY: *Communications*

- Developed and maintained the Navajo County Facebook page.
 - Developed and maintained the Navajo County Administration webpages and biography information.
 - Developed and coordinated all Navajo County press releases and speaking points for elected officials and professional staff while also providing appropriate responses to press requests for information.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Develop and promote Navajo County's federal and state legislative agenda for upcoming session with the Board of Supervisors, County management, and department directors.
- Monitor and research all legislative issues of interest to Navajo County Board of Supervisors, County management, and department directors.
- Provide appropriate and accurate information (verbal and written) with state and federal elected officials regarding impacts of legislative proposals on Navajo County's Mission.
- Testify on legislative impacts to Navajo County.

STRATEGIC PLAN GOAL: *Communications*

- Provide daily/weekly updates (verbal and written) to the Board of Supervisors, County management, and department directors regarding legislative issues.
- Develop Strategic Plan with elected officials and professional staff to improve coverage and dissemination of information to media outlets by improving relationships with media personnel and management, and assessing the media needs of elected officials and staff.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Engage citizens and local cities and towns in addressing mutual challenges and sharing anecdotes to expand the understanding of Navajo County services.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Improved intergovernmental relations with tribal governments: White Mountain Apache Tribe, Hopi Tribal Council, and the Navajo Nation.

STRATEGIC PRIORITY: *Preserve & Protect*

- Assisted in achieving resolution by the White Mountain Apache Tribe approving cross-commission law enforcement.
- Participated in coalition building to counter chronic transient deaths in Winslow, Arizona, in partnership with Winslow Mayor's Office, Winslow Police Department, Winslow Fire Department, nonprofit behavioral health organizations, Hopi Tribe, Navajo Nation, and human rights agencies.
- Developed and maintained relationships and regular communication with tribal counterparts with the Arizona Department of Homeland Security, the Arizona Department of Emergency Management, the Hopi Emergency Response Team and Navajo County's coordinated response teams to each of these agencies.
- Coordinated with Hopi elected leadership and administration to submit a Hopi Tribal (TIGER) application for the pavement of BIA Route 60 that connects Hopi Tribe, Navajo Nation, and Navajo County communities.
- Initiated and maintained communication with the Arizona Health Care Cost Containment System, Arizona Department of Health Services, Center for American Indian Health, Navajo Nation Council, and Navajo County's coordinated staff personnel to keep the County at pace with the evolving health policy.
- Developed a relationship with Nual Niemuth, Economic Geology Section of the Arizona Geological Survey, as it relates to Navajo County geology and surrounding areas. Established a working relationship with Dawn Melvin, Tribal Liaison with Arizona Office of Tourism, to develop a greater collaborative focus on the region's tourism industry and cultural preservation efforts.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Monitored the ongoing deliberation of the Navajo Nation Council in its eventual renewal of the Navajo Generating Station lease which stands to impact state revenue and the overall economy considerably.
- Monitored SB1283, a measure designed to create a county boundary study committee and ongoing efforts to amend the bill to return a certain amount of Transaction Privilege Taxes to tribal nations.
- Monitored the national sequester decisions, their projected and real impact to tribal governments, and their effect on Navajo County's role in collaborating with tribes, particularly as it relates to public safety.

Accomplishments continued

STRATEGIC PRIORITY: *Regional Leadership*

- Assist with the ongoing effort to re-establish the McNary Community Library for the White Mountain Apache Tribe and the community of McNary. Construction of this project nears completion and is currently on-time and within budget.
 - Assist with the Red Dog Gravel Project, a multi-year intergovernmental collaborative effort with the Navajo Nation and local chapters located in Navajo County District 1 to gravel key roadways utilized by emergency response vehicles, school buses, etc.
 - Assist with the Many Mules Water Project, a multi-year intergovernmental collaborative effort with the Navajo Nation and local chapters located in Navajo County District 1 to deliver water infrastructure construction to several communities lacking running water.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Advocate and fulfill roles as assigned by the Navajo County Board of Supervisors, in partnership with the Navajo County Sheriff and Navajo County Attorney, on tribal intergovernmental public safety initiatives and projects.

Performance Measure: Identify a minimum of five initiatives and projects spearheaded by Navajo County Supervisors relating to Tribal Relations and report progress made monthly, including project management milestones, intergovernmental agreements, and deliverables.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Assist, facilitate, and advocate the positions of Navajo County Supervisors related to intergovernmental matters with tribal central and local governments.

Performance Measure: Identify a minimum of five issues taken up by members of the Navajo County Board of Supervisors and report progress made on a quarterly basis.

STRATEGIC PLAN GOAL: *Communications*

- Produce written articles, columns, talking points, background reports, letters, and resolutions on behalf of the Navajo County Board of Supervisors to the White Mountain Apache Tribe, Hopi Tribe, Navajo Nation, State of Arizona Governor's Office and Legislature, and Congressional/federal offices.

Performance Measure: Produce five deliverables per month.

STRATEGIC PLAN GOAL: *Team Development*

- Establish internal and external training sessions in cooperation with the Human Resources Department, for the short and long term, to improve cross-cultural communication among and between the various cultures of Navajo County.

Performance Measure: Quarterly conduct, coordinate, and/or host at least one training/session.

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Excellent Service*

- Facilitate and coordinate road improvement and maintenance projects pursuant to the direction of the Navajo County Board of Supervisors.

Performance Measure: Identify transportation issues taken up by members of the Navajo County Board of Supervisors and report progress made.

- Educate and advocate the positions of the Navajo County Board of Supervisors as they relate to Arizona's elected state and federal officials, the Arizona Association of Counties, and National Association of Counties.

Performance Measure: Document and report efforts, including the nature and purpose of meetings and/or discussions, every quarter.

ADMINISTRATION—RISK MANAGEMENT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Implemented defensive driving training for all Public Works department employees.
- Timely review of all claims and lawsuits placed with the County to ensure proper resolution.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Dropped the County's experience modification to 1.0, resulting in a net savings of \$30,000.00 on our workers' compensation premium.
- Moved into the Human Resources Department to assist with day-to-day operational duties.

STRATEGIC PRIORITY: *Preserve & Protect*

- Timely review of all accidents on County roadways to develop best practices with the help of Public Works Department and the Sheriff's Office.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Create an understanding of risk assessment by implementing educational tools and trainings throughout Navajo County departments.

STRATEGIC PLAN GOAL: *Economic Development*

- Research other counties' operations to identify more cost-effective ways to operate.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Build strategic relationships with other governmental agencies in order to have an efficient response to shared risks.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Improve on policies and procedures to process all claims in a timely manner.

STRATEGIC PLAN GOAL: *Excellent Service*

- 24-hour response to all requests including workers' compensation claims, information referencing risk, and all insurance requests.

STRATEGIC PLAN GOAL: *Communications*

- Create a communication process in which all parties are aware of progress and final disposition.

STRATEGIC PLAN GOAL: *Team Development*

- Empower everyone to communicate risk awareness to each other and to communicate risk assessment to the risk manager.

ADMINISTRATION—BOARD OF SUPERVISORS

Mission Statement

The Navajo County Board of Supervisors proudly serves their citizens with a three-fold commitment:

- Exemplary service
- Retaining and recruiting a quality workforce
- Maintaining public safety

Department Description

The Board takes a leadership role with the other County departments and strongly encourages and models partnerships with governmental agencies and institutions, striving in a fiscally-responsible manner to improve the quality of life through planned development and to increase prosperity by facilitating environmentally-responsible commercial and industrial growth.

The Department consists of five County Supervisors, the Clerk of the Board, and two support staff. Together they coordinate schedules and travel for each of the Supervisors, County Manager, Assistant County Manager, Governmental Affairs Director and Tribal Governmental Affairs Director. This office maintains all official records of the County to include contracts, resolutions, ordinances, intergovernmental agreements, grants, plans, mutual aid agreements, memoranda of agreement, memoranda of understanding, easements and leases. This office is responsible for the yearly back tax land auction and Board of Equalization hearings. This office oversees the receiving and distribution of all County mailings. The Clerk of the Board is the appointed person to accept service on behalf of the Board of Supervisors and/or Navajo County and receives all public records requests. The Clerk of the Board is responsible for each Board of Supervisors meeting agenda and minutes including all special and emergency meetings. This office accepts all sealed bids and assists in the bid opening process. This office schedules seven different conference rooms throughout the County. The Board of Supervisors department is the primary point of contact for many of our citizens.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Responded in a timely manner to all 27 public records requests.
- Prepared and coordinated the request and approval of seven liquor licenses for citizens.
- Successful completion of 36 Board of Equalization hearings consisting of 48 parcels in an accurate and timely manner.
- Successfully conducted the back tax land online auction consisting of 139 parcels.
- Maintained and coordinated correspondence and appointments for all five Supervisors as well as the County Manager, Assistant County Manager, Governmental Affairs Director and Tribal Intergovernmental Affairs Director.
- Reviewed forms on Navajo County website and added Public Records Request form.
- Reviewed fee schedule for public records requests; adopted Ordinance 03-12, adopting a countywide fee schedule to provide for standardized costs.

ADMINISTRATION—BOARD OF SUPERVISORS

Accomplishments continued

- Continued to maintain records on the Navajo County website monthly (i.e., ordinances, open meeting laws, conflict of interest, back tax land auction list, and meeting schedules).
- Successfully responded to all emails and/or phone messages within a 24-hour period.
- Maintained one staff member at all times in the front office to maintain accountability to our citizens.
- Created a searchable document with hyperlinks of all ordinances and resolutions available to the public on the Navajo County website.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Monthly monitoring of the general fund budget through meetings with Administration and the Finance Department.
- Monthly reconciliation of expenses and travel documentation.
- Met all statutory requirements regarding publication of agendas, Board of Supervisors meeting minutes, and public notices.
- Continued improvement of mailroom security and procedures. Provided cross training in mailroom procedures to Finance staff.
- Maintained fully-executed originals of all intergovernmental agreements, memoranda of understanding, contracts, grants, and bid documents for Navajo County.
- Continued to process all travel reimbursements in a fiscally-responsible manner.
- Completed purchasing card reconciliation in a timely manner and in accordance with the fiscal year 2012-2013 budget to reduce potential errors in expense accounting.
- Provided training to staff on changes in the fiscal year 2012-2013 budget.

STRATEGIC PRIORITY: *Regional Leadership*

- Continued to maintain healthy relationships with all County elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.
- Attended the Arizona County Clerks Association bi-annual meetings to review duties of Arizona Clerks.
- Served as Vice President of the Arizona County Clerks Association.
- Attended the Arizona Association of Counties annual conference.
- Attended the Alliance for Innovation annual conference.
- Presented the online back tax land auction to the Small Counties Forum.
- Attended the 4th Annual Victims' Rights Symposium.

STRATEGIC PRIORITY: *Preserve & Protect*

- On October 15, 2012, hosted a records retention class attended by 39 individuals throughout Navajo and Apache Counties; and on January 17, 2013, hosted a records retention class attended by seven Navajo County employees.
- Added new padded floor mats and a higher table in the mailroom, improving working conditions in the mailroom.

ADMINISTRATION—BOARD OF SUPERVISORS

Accomplishments continued

STRATEGIC PRIORITY: *Economic Development*

- Implemented an online auction using Public Surplus to reach a bigger audience and gain more interest in Navajo County's back tax land auction, increasing our sales by 50%.

STRATEGIC PRIORITY: *Communications*

- Compiled and kept current a comprehensive Community Events Calendar of countywide events for Navajo County employees.
- Distributed agendas for Leadership Education and Direction (LEAD) meetings to all elected officials and department directors.

STRATEGIC PRIORITY: *Team Development*

- Clerk of the Board is an active member of the Strategic Planning Committee.
 - Board Secretary is an active member of the CARE Committee.
 - Executive Secretary is an active member of the Personnel Commission.
 - Completed Excel training offered by Information Technology.
 - Clerk of the Board completed the Arizona State University Leadership and Management Institute.
 - Clerk of the Board completed the Train the Trainer course offered by the City of Show Low.
 - Presented to the Leadership Academy on "Transitioning to the Role of Supervisor."
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Excellent Service*

- Respond in a timely manner to all public records requests.
- Prepare and coordinate the request and approval of liquor license applications for citizens.
- Complete Board of Equalization hearings in an accurate and timely manner.
- Accurately maintain and coordinate correspondence and appointments for all five Supervisors as well as the County Manager, Assistant County Manager, Governmental Affairs Director and Tribal Intergovernmental Affairs Director.
- Update forms currently on the Navajo County website and add new forms as needed on a quarterly basis.
- Continue to maintain records on the Navajo County website monthly (i.e., ordinances, resolutions, open meeting laws, conflict of interest, back tax land auction list, and meeting schedule).
- Successfully respond to all emails and/or phone messages within a 24-hour period.
- Create an interactive Public Records Request form that can be completed and submitted electronically via the Navajo County website to the Clerk of the Board to ensure all requests are received and fulfilled in a timely manner.

Goals & Performance Measures *continued*

Performance Measures:

- Zero complaints on untimely response of public records requests.
- Report annually the number of liquor licenses requested.
- Compliance with Arizona Revised Statutes.
- 100% of all correspondence and appointments will be completed and/or rescheduled timely.
- 100% of all forms will be up-to-date on the Navajo County website.
- 100% of all ordinances and resolutions will be up-to-date on the Navajo County website.
- All emails and/or phone messages will be responded to within a 24-hour period.
- By December 31, 2013, the Public Records Request form will be an interactive document that can be completed and submitted electronically via the Navajo County website.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Continue to process all travel reimbursements in a fiscally-responsible manner.
- Complete purchasing card reconciliation in a timely manner and in accordance with the fiscal year 2013-2014 budget to reduce potential errors in expense accounting.
- Train staff on changes in the fiscal year 2013-2014 budgets.
- Complete and submit the Lobbyist Quarterly Expenditure Report, Annual Report of Lobbying Expenditures, Biennial Principals & Public Bodies Renewal and maintain the approved lobbyists list for Navajo County in an accurate and timely manner.
- Update purchasing card reconciliation procedures for the department.

Performance Measures:

- Will have 100% of travel reimbursements in monthly.
- Will have all 10 purchasing cards reconciled in a timely manner and in accordance with the fiscal year 2013-2014 budget to reduce potential errors in expense accounting.
- Perform 25% fewer manual journal entries.
- Obtain approval on all reports submitted.
- By December 31, 2013, publish an approved purchasing card reconciliation procedures document for departmental use.

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Regional Leadership*

- Continue to work with the Arizona County Clerks Association.
- Continue to work with the Arizona Association of Counties.
- Continue to maintain healthy relationships with all County elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.

Performance Measures:

- Clerk of the Board or designee will attend Arizona County Clerks Association bi-annual meetings to review duties of Arizona Clerks.
- Clerk of the Board or designee will attend the Arizona Association of Counties annual conference.
- Receive zero complaints from County elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Continue to dutifully preserve and protect all public records, including but not limited to intergovernmental agreements, memoranda of understanding, contracts, grants, and bid documents for Navajo County.

Performance Measure: By December 31, 2013, publish a completed Records Retention Manual for departmental use.

STRATEGIC PLAN GOAL: *Economic Development*

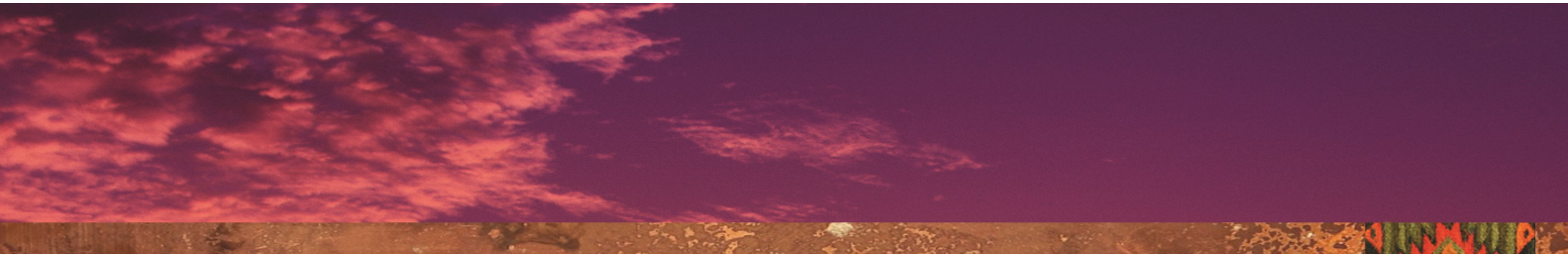
- Conduct the 2013 back tax land auction online using Public Surplus to reach a bigger audience and gain more interest in Navajo County's back tax land auctions.
- Create a Community Events Calendar on the Navajo County website.

STRATEGIC PLAN GOAL: *Communications*

- Meet all statutory requirements regarding publication of agendas, Board of Supervisors meeting minutes, and public notices.

STRATEGIC PLAN GOAL: *Team Development*

- Develop and achieve goals to meet as a department.
- Successfully complete the Certified Public Manager (CPM) program.
- Staff will be fully cross-trained in all areas of the department.
- Receive Recertification of Elections Training.



ADMINISTRATION—HUMAN RESOURCES

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Continued to provide excellent customer service to both internal and external customers by returning phone calls and emails within a 24-hour period.

STRATEGIC PRIORITY: *Preserve & Protect*

- Partnered with NACO to provide medical and dental discount offers to County residents.
- Entered into a contract with Consult a Doctor in April 2013 for the 2013/2014 benefit year to provide 24/7 access to medical practitioners for our employees and their households without any financial impact to our employees.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Worked with the City of Holbrook Gym to provide discounts to County employees.
- Enrolled in the Employee Network discount program that gives our employees access to a multitude of various discounted services including recreational activities.

STRATEGIC PRIORITY: *Regional Leadership*

- Partnered with City of Show Low to include Navajo County staff in a “Train the Trainer” course.
 - Taught Behavioral Interview techniques and HR processes to the Leadership Academy.
 - Attended 4th Annual Victims’ Rights Symposium.
 - Attended IPMA Western Region Annual Conference.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Preserve the integrity of our employees’ personal information.
- Keep employee information confidential.
- Keep employee medical information separate from their personnel records.
- Stay up-to-date and in compliance with HIPAA regulations.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Create partnerships with other city, county, state, tribal, and local organizations.
- Develop an employee health fair and partner with Navajo County agencies whose focus is on health (local gyms, nutritionists, mental health professionals, vendors who specialize in active lifestyles, etc.).
- Build professional relationships with other agencies.

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Perform fiscal review by August 2013 on benefit programs to ensure current benefit pool is best option for Navajo County and its employees.

STRATEGIC PLAN GOAL: *Excellent Service*

- Streamline application process by implementing a program to make it easier to apply for employment with Navajo County and let applicants know their application has been received and forwarded to the appropriate department for review.

STRATEGIC PLAN GOAL: *Communications*

- Devise a system in which department hiring managers communicate the status of open positions to HR so we are better prepared to relay such information to applicants.
- Provide training to managers on FMLA and HIPAA. Schedule EEOC training with ACIP for all staff.

STRATEGIC PLAN GOAL: *Team Development*

- Partner with department directors and elected officials to decide specific or countywide training needs; create or bring in subject matter experts to deliver the training.
- Partner with the Tribal Intergovernmental Affairs Director in the creation of a cultural awareness training that we can incorporate into a revised employee orientation process.
- Meet with HR staff on a regular basis to discuss team goals and employment law updates.

Performance Measure: Meet with department directors and elected officials on a regular basis to ensure Human Resources is meeting their needs.

ADMINISTRATION—ACCOUNTING

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Reviewed all payments requested to ensure accurate and complete information.
- Reported monthly on the number of warrants processed versus the number of voided checks.
- Provided every miscellaneous invoice its own identifying number.
- Provided training to departments on the bank reconciliation process.
- Provide ongoing training to departments on payroll processing procedures.
- Made the travel policy form available on the intranet.
- Held a class on use tax. Continue to provide training and support to departments.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Conducted research on the requirements to develop a Popular Annual Financial Report.
 - Prepared a five-year capital replacement plan.
 - Conducted a reconciliation of employee leave balances.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Excellent Service*

- Process employee travel forms within 48 hours.
- Process invoices within ten business days from the date of receipt.
- Correct payroll errors the same day we are made aware of the error.
- Process General Ledger Account Requests within five business days.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Follow up on invoices that are 30 days past due.
- Perform same-day cash receipts.

STRATEGIC PLAN GOAL: *Team Development*

- Hold monthly staff meetings.

Mission Statement

Grants Administration is committed to identifying funding sources, providing sound grant development and management practices, and facilitating partnerships with County departments, local governments, and tribal jurisdictions to fiscally support projects and services that improve the quality of life for Navajo County citizens.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Fiscal Responsibility*

- \$78,348,410 in grant opportunities identified and forwarded to applicable County agencies for exploration and application.
 - Organized two-day grant writing training for Grant Task Force partners.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Excellent Service*

- Manage five Community Development Block Grant (CDBG) Senior Center projects to completion.
- Assist County agencies in finding grant opportunities.
- Manage Forestry Grant to completion.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Submit financial and activity reports by deadline.

Performance Measures:

- Report quarterly on progress of CDBG and Forestry Grants.
- Report weekly to County management team on grant opportunities.
- Report monthly on progress of grant applications and submission deadlines.

ADMINISTRATION—FINANCE: PURCHASING

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Completed lighting and electrical upgrade at Navajo County Fairgrounds.
- Completed bid process for new jail addition.

STRATEGIC PRIORITY: *Excellent Service*

- Delivered all packages within 24 hours of receipt of goods.
 - Completed all printing requests within agreed-upon timeframe.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Complete construction of new jail addition and remodel.
- Award new jail medical contract.
- Complete CDBG Project - Silver Creek Senior Center paving.
- Complete CDBG Project - Pinetop-Lakeside Senior Center rehab and paving.
- Complete CDBG Project - Rim Country Senior Center septic.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Bid and award new inmate communications contract for jail.
- Bid and award new food service contract for jail.
- Award new annual printing/advertising contract.
- Conduct online surplus auctions.
- Audit purchasing card expenses on a monthly basis.
- Complete physical inventory.
- Continue to provide in-house printing services.

STRATEGIC PLAN GOAL: *Excellent Service*

- Complete all printing requests within agreed-upon timeframe.
- Package delivery within 24 hours of receipt of goods.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Award contract for electronic voting devices.

MISSION STATEMENT

Special districts is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission of special districts is to continuously improve the effectiveness and efficiency of maintaining accurate and comprehensive records, while providing significant budgetary customer service to all Navajo County special districts.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Assessment payoff information for property owners was provided same day as requests.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- All district bond payments were made prior to due dates to avoid additional interest.
 - All district assessments were calculated and provided to Assessor for inclusion in the tax bills prior to due dates.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Reconcile debt schedule with lending institutions by May 30 of each year.
- Make debt schedule payments prior to December 31 and June 30 of each fiscal year to avoid additional interest.

STRATEGIC PRIORITY: *Excellent Service*

- Provide coming year assessments to the Assessor's office by May 1.
- Provide assessment payoff information when requested within 24 hours of request.

Department Profiles

ADMINISTRATION

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalent (FTE) positions. Seven of the 28.5 FTEs in the General Fund have been included in the vacancy savings, pending changes in the economy. Emergency Management FTEs were reduced by .5 and one FTE was added to Eastern Arizona Counties.

Full Time Equivalent (FTE) Employees by Funding Source					
Administration/BOS*	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	31	31	28.75	28.5	28.5
State Contract Inmates	0	1	0.25	0.25	0
Flood Control	0	0	0.25	0.25	0
Emergency Management	0	0	1.25	1.5	1
Jail Fees	0	0	1	1	0
Eastern AZ Counties	0	0	0	0	1
Administration/BOS Total	31	32	31.5	31.5	30.5

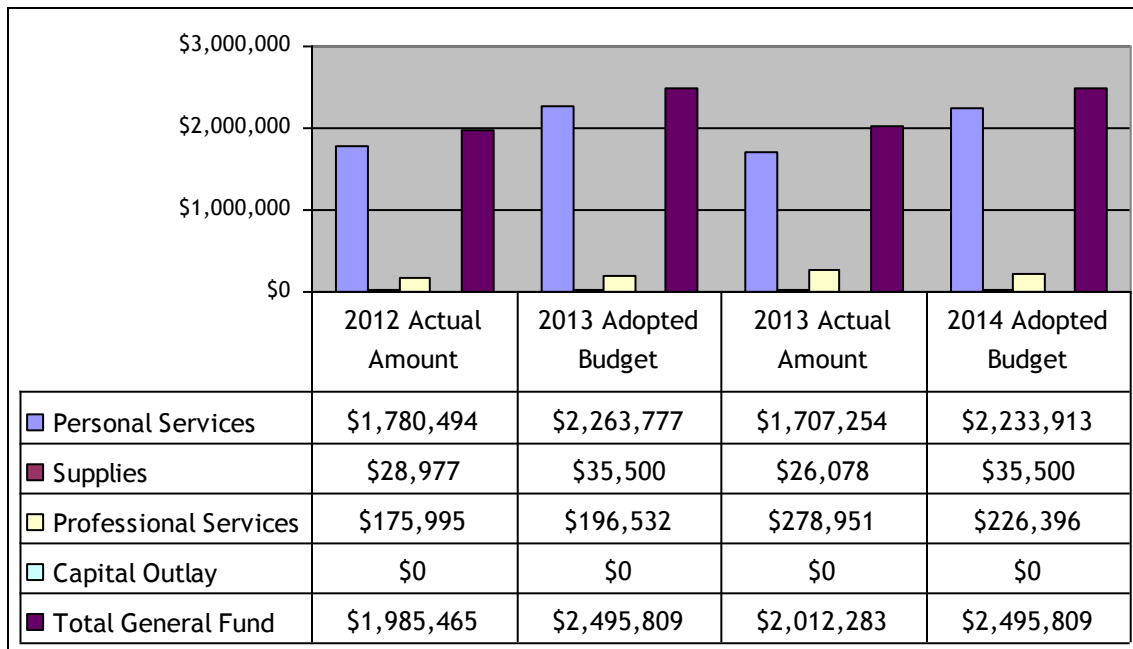
*FY2010 - Administration and Board of Supervisors were combined into one department.

Department Budget Overview

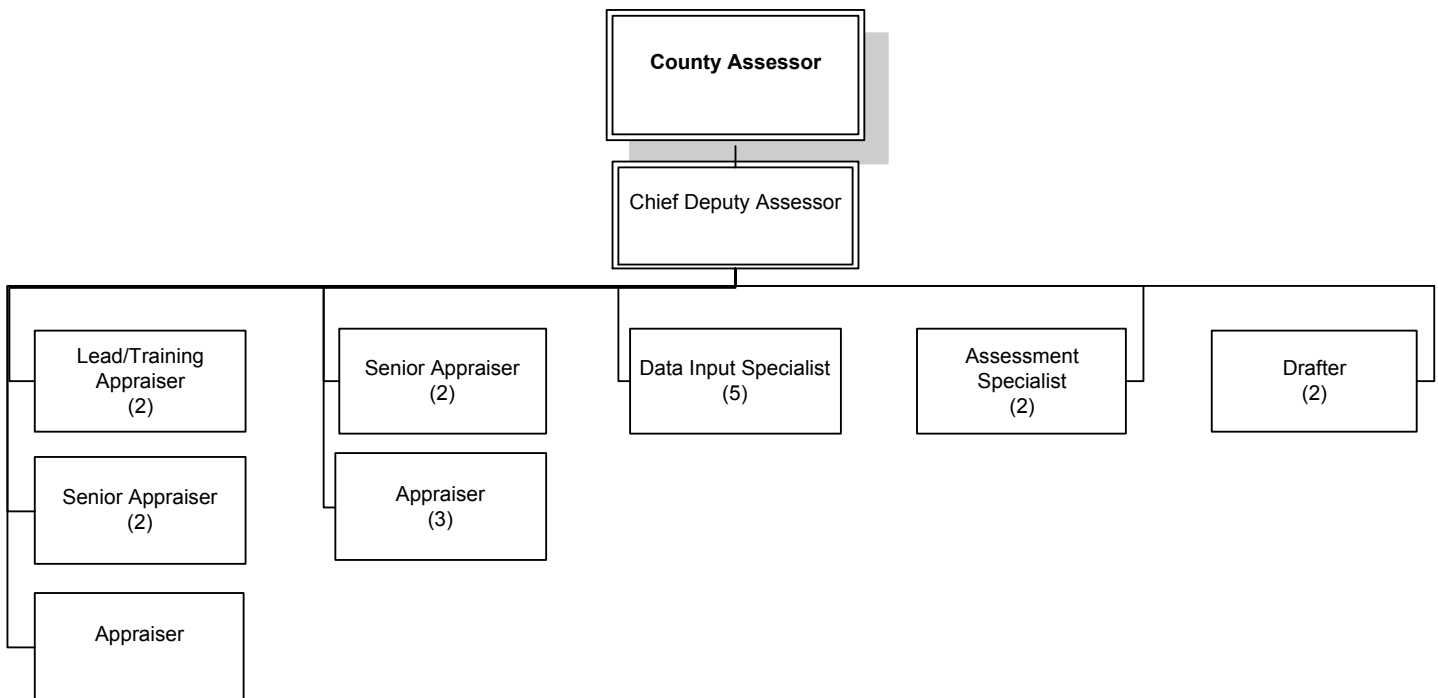
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,985,465	2,495,809	2,012,283	2,495,809	0%
Special Revenue	5,901,033	9,153,491	6,483,358	9,616,292	4.81%
Improvement District Revenue	3,391,353	6,779,836	1,017,386	8,435,981	19.63
Balance Forward	1,863,493	2,945,909	2,945,909	2,426,652	N/A
Total Sources	13,141,344	21,375,045	12,458,936	22,974,734	6.96%
Uses					
Personal Services	1,968,205	2,684,112	1,926,744	2,806,872	4.37%
Supplies	58,811	892,308	70,488	1,216,176	26.63%
Professional Services	5,953,967	9,310,681	6,413,589	10,206,705	8.78%
Improvement District Debt Svc	2,168,796	7,738,874	1,017,386	8,435,981	N/A
Capital Outlay	45,655	749,070	84,821	309,000	-142.42%
Total Uses	10,195,434	21,375,045	9,513,028	22,974,734	6.96%
Accounting Adjustments*	0				
Fund Balance as of 6/30	2,945,909	0			

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



ASSESSOR



Mission Statement

Navajo County Assessor's Office is dedicated to continually improving the assessment procedures and valuing all property in Navajo County fairly, impartially, and equitably, within the parameters established by Arizona Revised Statutes and the Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency while serving the citizens of Navajo County.

Department Description

It is the responsibility of the Assessor to locate, identify and appraise at current market value locally assessable property subject to ad-valorem taxes and to process exemptions specified by law. The Assessor has no jurisdiction or responsibility for area budgets, tax rates, or amounts of taxes paid. These matters are handled by the various agencies performing the services supported by the property taxes, such as the county governments, city governments, school districts and other taxing districts.

The Assessor's Office consists of the following sub-departments:

- **Administration:** Two staff members work on budget and personnel issues and oversee the daily operation of the Assessor's Office.
- **Appraisal:** The appraisal section of the Assessor's Office is responsible for locating and listing all properties subject to ad-valorem property taxes. This section comprises eight staff members who are responsible for land and improved parcel appraisals. This department currently has two vacant positions.
- **Drafting:** The drafting department consists of two staff members who maintain the Assessor's maps according to the recorded deeds, subdivision plat maps and combination request forms. They determine and assign new parcel numbers for the splits, subdivisions and combinations. They update

Department Description *continued*

Assessor's maps to reflect newly-formed special districts and annexations to existing taxing districts (i.e., city, town, road, water, or sewer district boundaries). This function also requires issuing and/or changing area codes so that all parcels within a district are defined.

- **Personal Property:** The personal property department is divided into two sections: mobile homes and business personal property. The mobile home section, which consists of two employees, is responsible for locating and assessing mobile homes located within the County boundaries. This is accomplished in cooperation with the Arizona Department of Transportation, Recorder, Treasurer and Sheriff's Office. The business personal property section has one employee assigned to process business renditions which are filed by commercial entities located within the County boundaries. The rendition is the value of current assets used in the daily operation of the business. This process is completed annually.
- **Title Department:** There are currently three employees that are responsible for the processing of all recorded title changes to property, as well as processing exemptions and address changes.
- **Analyst Section:** There are two employees who confirm and validate Affidavits of Property Value which are recorded at the time property transactions are recorded. Data integrity is reviewed to ensure the valuations are fair and equitable.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Over 20% of all properties of the county were reviewed, canvassed, audited or field checked as evidenced by Real Ware (assessor software program) reports that can be produced.
- Assured safety of the appraiser by SharePoint calendar that depicts days that appraisers remained in the office when not scheduled to be there due to bad road conditions. Additionally, no Assessor's office vehicle accidents occurred during this budget year as further evidence of the focus on safety-conscious driving.
- Maintained confidentiality of all non-public records. No complaint was filed during this budget year stating that non-public records maintained in the Assessor's office were released to a member of the public.

STRATEGIC PRIORITY: *Economic Development*

- Helped to advance Navajo County's economic development. During this budget year, the Assessor attended over ten meetings of local/county organizations with an economic development focus. Organizations included homeowners' associations, city councils, chambers of commerce, realtor groups, title companies and prospective businesses such as Pioneer and different potash companies.
- Accurately identified and reported new construction in the County evidenced by Real Ware reports that can be produced to demonstrate they were accurately identified in the assessment database.

ASSESSOR

Accomplishments continued

- The Assessor attended over 35 leadership meetings including membership of the Navajo County Strategic Planning Committee and the Alliance for Innovation.
- Staff coordinated the Navajo County's Angel Tree that provided anonymous gifts to 60 children.
- Assessor attended approximately 15 meetings with local Navajo Nation Chapters to promote County partnerships with those chapters.
- A staff member participated as a committee member in the Navajo County C.A.R.E. program that benefits local organizations providing assistance to people in need. Almost all staff contributed to drives.

STRATEGIC PRIORITY: Regional Leadership

- Staff members applied for—and one staff member was randomly selected into—the Navajo County Leadership Academy.
- Staff members participated in different local civic organizations such as the H.E.L.P. Coalition and Elks Club that hold fundraising events to support other organizations as needed, provide scholarships for local graduates and participate in safe-children events such as Halloween activities.
- Assessor attended, either in person or telephonically, over 15 scheduled networking meetings with assessors across the state.
- Assessor maintained membership in the International Association of Assessing Officers as evidenced by paid dues.
- Over 60% of the staff met with other county assessor's office staff to learn from their practices and shared information learned through our office. Agendas of such visits to other counties are maintained electronically in the office.

STRATEGIC PRIORITY: Fiscal Responsibility

- Maintained accurate assessment records by standardizing and changing addresses as necessary to facilitate the property owner's receipt of mailings. A Real Ware report can be produced to document that over 50% of parcels have had the "plus four" zip code added to the property owners' addresses to facilitate mailing deliveries.
- The Assessor evaluated pending legislation and networked with peers and organizations on a regular basis during the legislative session to assure their voices were heard on the impact of legislation to the taxpayers as evidenced by Arizona Association of Assessing Officers' and Arizona Association of Counties' agendas.
- The Assessor's property value assessment software program contract was refinanced to provide over \$68,000 savings over the remaining four years of the contract.

STRATEGIC PRIORITY: Excellent Service

- The Assessor attended and presented assessment/tax bill information to 100% of the organizations that requested her attendance as well as to entities that she approached to help property owners reach an understanding of their tax bill. She discussed the current tax bill as well as outlined

Accomplishments continued

programs such as the exemption process and senior freeze that could benefit attendees. She then posted her PowerPoint presentation on Assessor's website to reach a wider audience.

- The Assessor's office staff participated in a review/training of all exemption and senior valuation freeze application processes and then participated in community outreach programs to disabled, widow/widower and senior property valuation freeze applicants. Documentation can be produced showing these programs included Senior Center visits, satellite office availability and home visits to those unable to leave their homes.
- 100% of the surveys submitted to this office expressed satisfaction with the service they received and most comments were made that the service was excellent. No surveys were returned showing dissatisfaction. Three telephone complaints were received on appraisers, all of which were considered for validity. One was determined to be valid and a re-training conversation was held with that appraiser. Through independent verification it was determined that the other two appraisers acted appropriately.

STRATEGIC PRIORITY: Team Development

- 100% of the eight appraisers participated in the newly-developed team concept early in the budget year and seven found it to be effective and efficient in assuring property valuation is equitable throughout the County. During this fiscal year, three appraiser positions became vacant. The necessity of training three appraisers drove the expansion of training programs to involve not only lead trainers but all appraisers and office staff members.
- The ongoing process of running Real Ware queries to assure that property classification and appraisal procedures are standardized was found to be effective. When the queries resulted in the need for corrections, the office staff worked as a team to assure the department's goal of maintaining data integrity was met.
- Staff members volunteer at the Navajo County Fair on an annual basis and staff members work together to create award-winning fair entries.
- Staff members participate in events as teams to benefit recipients of American Cancer Society programs.
- Department meeting notes reflected the collaborative effort taken to develop future goals and analyze progress on existing goals.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- **Department Goal:** Assure the safety of the appraiser and address public's concerns regarding the staff member.
Action: Appraisers in the field will immediately identify self to the public by wearing badges and using clearly identified Navajo County vehicles.

Goals & Performance Measures *continued*

Performance Measure: No more than three valid public complaints will be filed that the field appraiser did not appropriately identify themselves in the field.

STRATEGIC PLAN GOAL: *Economic Development*

- **Department Goal:** Advance Navajo County economic development.
Action: Maintain taxing jurisdictions for each parcel on the Assessor's website for the benefit of prospective businesses.
Performance Measure: The website will show that no parcels exist that are not assigned to a taxing jurisdiction.

STRATEGIC PLAN GOAL: *Regional Leadership*

- **Department Goal:** Navajo County Assessor's office will utilize best practices to become a leader in statewide, regional or local activities.
Action: Participate in workshops and coffee clubs to learn new functions and assure implementation of the most recent assessment practices.
Performance Measure: 100% of the staff will participate in a minimum of one workshop and/or coffee club (software training) per year as reported to the Chief Deputy.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- **Department Goal:** Exhibit this office's good stewardship of public monies.
Action: Navajo County Assessor's office will utilize best practices to end the fiscal year within the adopted 2013-2014 Assessor's office budget.
Performance Measure: The annual public report of the 2013-2014 Navajo County budget will provide evidence that the Navajo County Assessor's office remained within budget.

STRATEGIC PLAN GOAL: *Excellent Service*

- **Department Goal:** Conduct/continue outreach services to the public that will result in their better understanding of the assessment process as related to their tax bill or to provide information on programs that benefit the taxpayer.
Action: Business Personal Property staff will contact local businesses that do not take the allowed exemption to determine their eligibility for such.
Action: Office staff and appraisers will continue the community outreach program of visiting the home-bound and going to senior centers to meet with seniors, disabled and widows/widowers to assist them in applying for tax benefit programs.
Performance Measure: Business Personal Property staff will maintain a calendar demonstrating that local businesses that did not take the allowed exemption were contacted to educate them on this exemption.
Performance Measure: Documents will be produced that demonstrate the Assessor, Chief Deputy or appraiser met with home-bound program applicants in their homes. Information sent to prospective applicants as well as media-related information will document senior center visits.

ASSESSOR

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Communications*

- **Department Goal:** Maintain excellent communication with the public.

Action: In addition to office hour access for walk-in, telephone, email and mailing contact, public will have 24/7 access to the Navajo County Assessor's website to search parcels, locate maps, find ownership and assessment information, and come to an understanding of the assessment process.

Performance Measure: Maintain a tutorial video on the website for ease of public use and update all information on a routine basis.

STRATEGIC PLAN GOAL: *Team Development*

- **Department Goal:** Standardize Assessor's office procedures and property classification.

Action: Staff will meet regularly to determine equitable appraisal procedures and accurate record maintenance.

Performance Measure: Meeting notes will reflect training and discussion regarding best assessment practices.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE). However, two positions are included in the vacancy savings pending changes in the economy.

Full Time Equivalent (FTE) Employees by Funding Source					
Assessor	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	21	21	21	21	21
Assessor Total	21	21	21	21	21

Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in General Fund expenditures is due to increases in supplies and professional services. There was also a slight decrease in personal services that helped to offset the increase in supplies and professional services. A sunset clause in legislation, effective December 30, 2011, caused a reduction in the special revenue budget as the Assessor's Surcharge fund is no longer available. The change in fund balance represents the closure of that fund.

Department Profiles

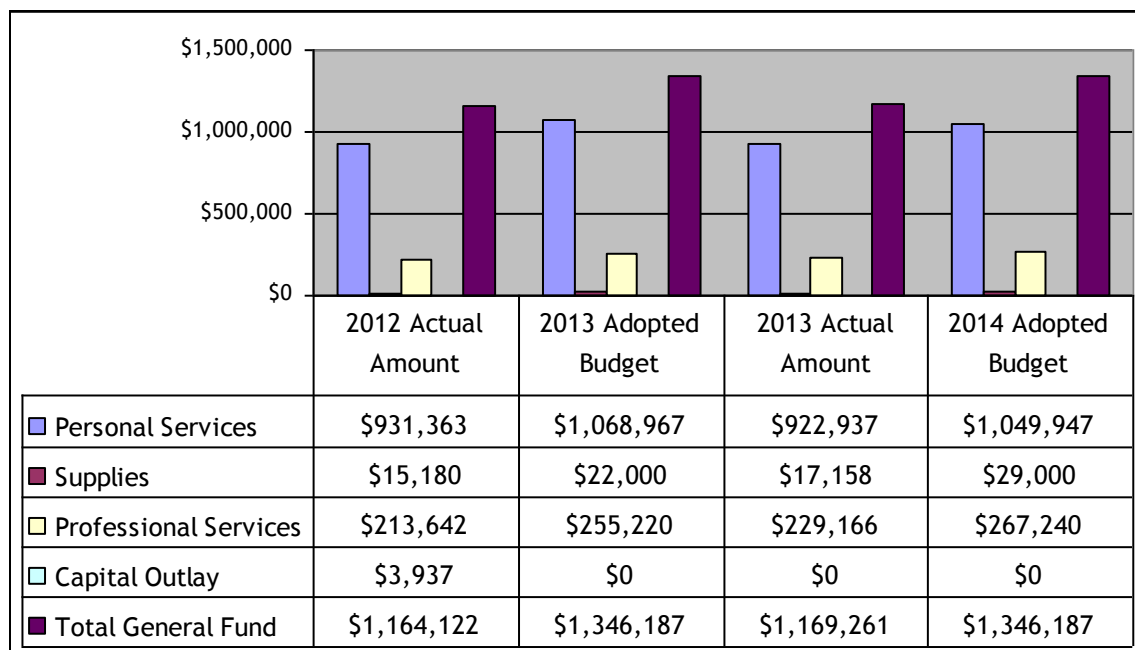
ASSESSOR

Department Budget Overview *continued*

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,164,122	1,346,187	1,169,261	1,346,187	0%
Special Revenue	12,925	-	-	-	N/A
Balance Forward	38,957	-	-	-	N/A
Total Sources	1,216,004	1,346,187	1,169,261	1,346,187	
Uses					
Personal Services	931,363	1,068,967	922,937	1,049,947	-1.81%
Supplies	15,180	22,000	17,158	29,000	24.14%
Professional Services	265,524	255,220	229,166	267,240	4.50%
Capital Outlay	3,937	-	-	-	N/A
Total Uses	1,216,004	1,346,187	1,169,261	1,346,187	0.00%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	-	-	-	-	

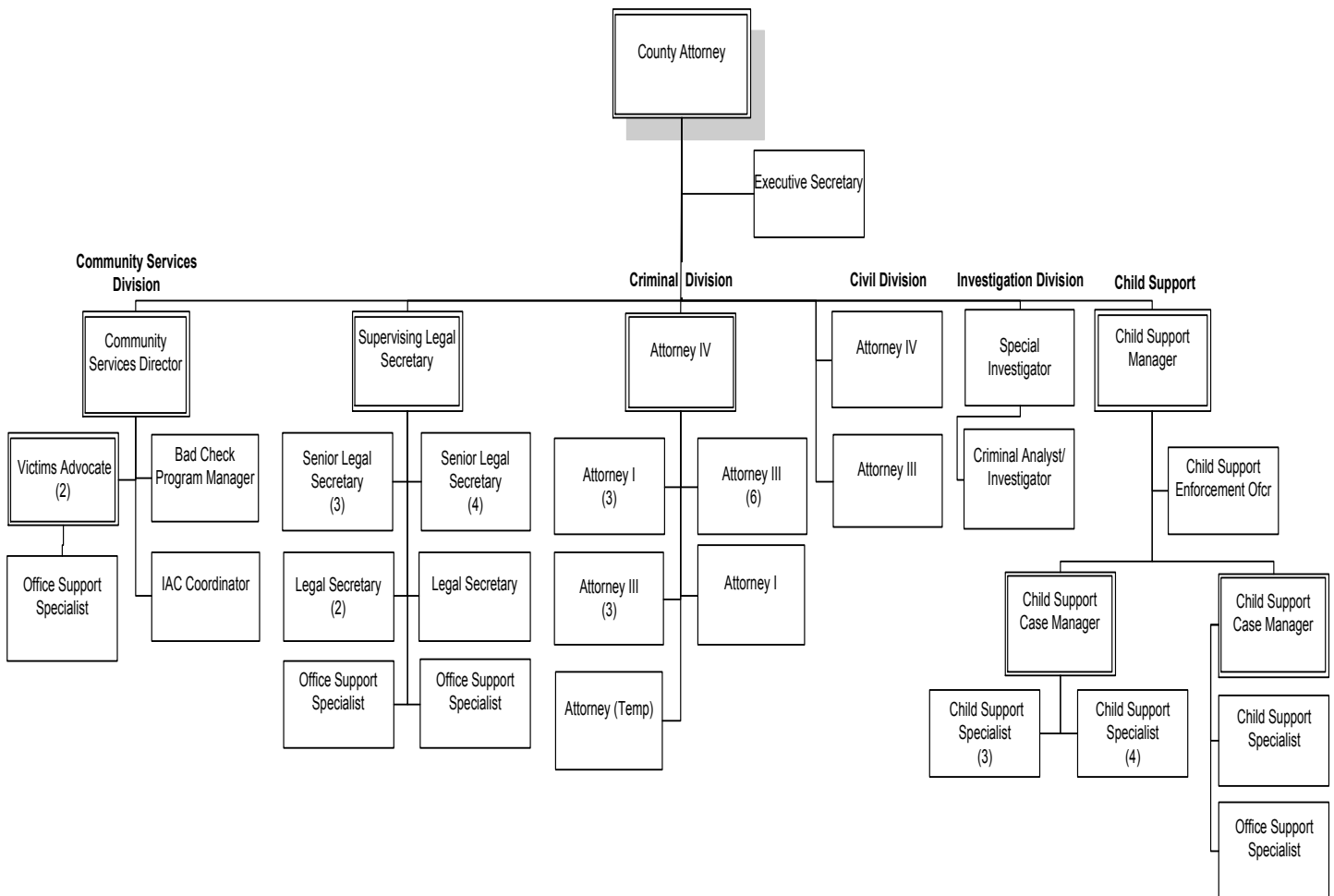
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



Department Profiles

COUNTY ATTORNEY



Mission Statement

The Office of the Navajo County Attorney is dedicated to:

- Providing fair and vigorous prosecution under the law while supporting victims and witnesses.
- Working to prevent crime.
- Assisting partners in ways that help us become more effective.
- Communicating our role and the steps we take to be effective to the public.

Department Description

The Navajo County Attorney's Office (NCAO) is a constitutionally-created office and the County Attorney is an elected official. The NCAO represents Navajo County, its Board of Supervisors and elected officials, and other County departments and agencies in administrative and legal matters. The criminal division of the office prosecutes all felony crimes and most misdemeanors committed in Navajo County. The NCAO also provides victim-witness assistance, child support enforcement and adoption services.

COUNTY ATTORNEY

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Worked with our software vendor to improve office database software to correct many of the glitches within our software system.
- Began utilizing email to provide victims' rights notifications to provide more timely notices and to save the costs of postage and printing.
- By March 31, 2012, \$46,459.94 was awarded in Crime Victim Compensation Funds to victims, a 15% increase over the prior year.
- Partnered with local schools for poster and video contests. Held the fall contest on the subject of bullying and the spring contest in conjunction with annual Victims' Rights Symposium.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Hired a Grants Administrator whose duties are to report on all of the County Attorney grants, as well seek and research funding opportunities for all departments.
- All grant reports were submitted accurately and in a timely fashion.
- Reconciled funds within the County financial management software. Every quarter, reports were generated to ensure accuracy and any corrections were prepared in a timely manner.

STRATEGIC PRIORITY: *Excellent Service*

- Obtained new child support judgments totaling more than \$2.4 million—an average of \$17,999 per judgment.
- Set a new record of court-ordered cases vs. non-court-ordered cases. The increase of court-ordered cases is 89.12% compared to 10.88% of non-court-ordered cases.
- Performance measures in paternity and establishment exceeded federal standards. Achieved the goal of 136.65%, which represents an increase of 6.43% from the prior period. The federal standard is 50% or above.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- **Department Goal:** Work with current software provider to improve the quality of reports for the purpose of statistical analysis and grant reporting.
Performance Measure: Weekly meetings will be established in order for all staff needs to be understood and/or status updates on progression of tasks.

STRATEGIC PLAN GOAL: *Economic Development*

- **Department Goal:** Organize and/or participate in six outreach programs. These programs bring in partnerships and allow for greater public awareness of the services available in Navajo County.

Goals & Performance Measures *continued*

Performance Measure: Not only will the Navajo County Attorney's Office organize and sponsor the 5th Annual Victims' Rights Symposium in 2014, the staff will be proactive in seeking other events with which we can assist as well as share the services available.

STRATEGIC PLAN GOAL: *Regional Leadership*

- **Department Goal:** Continue to serve on the ACJC Policy Committee, NICS Task Force, Homicide Task Force, Child Abduction Response Team, Arizona Homicide Investigators Association, and other local organizations.

Performance Measure: Continued attendance of these both statewide and local committees or task forces ensures that rural issues are being represented.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- **Department Goal:** Develop a program for collection of court-ordered restitution.
Performance Measure: Set up a committee to review the process and then establish policies and procedures that can be executed to ensure that victims receive the ordered restitution.
- **Department Goal:** Improve cost effective ratio.
Performance Measure: To improve our cost effective ratio of which the federal standard is \$5.00 (meaning that we should collect \$5.00 for each \$1.00 spent). Navajo County's goal for FY14 is \$6.50.

STRATEGIC PLAN GOAL: *Excellent Service*

- **Department Goal:** Installation of an ACJIS terminal in the south county office. This will allow for easier access to criminal histories for faster resolution of cases.
Performance Measure: The router will be configured, the next-to-last step in the process, by DPS. Once router is received, the computer and printer can be set up.

STRATEGIC PLAN GOAL: *Communications*

- **Department Goal:** Work with law enforcement agencies within Navajo County to provide access to the County Attorney's database for access to case status and investigation requests.
Performance Measure: Work with our software vendor on the customization. Work with law enforcement agencies to assist them in obtaining necessary funding for the customization.

STRATEGIC PLAN GOAL: *Team Development*

Department Goal: Ensure that there are multiple individuals who know how to do specialized tasks within the office.

Department Profiles

COUNTY ATTORNEY

Department Full Time Equivalent (FTE) Overview

There are no significant changes in FTE. The loss of 1 FTE is due to a reduction in grant funds and an increase in FTEs to the general fund.

Full Time Equivalent (FTE) Employees by Funding Source					
County Attorney	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget
General Fund	25.00	24.51	23.22	24.37	26.25
Arizona Criminal Justice Commission Byrne Grant		1.99	2.00	0.00	0.00
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	1.00	0.00	0.00
Bad Check Program	1.00	0.50	0.50	0.25	0.00
Byrne Grant - Drug Enforcement	2.00	1.00	0.00	2.00	1.00
Child Abuse	1.00	1.00	0.00	0.00	0.00
Child Support	13.00	13.00	13.00	11.00	10.00
Child Support Incentive	0.00	0.00	0.00	1.00	1.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.50	3.50	2.00	3.00	2.00
Department of Public Safety Victims of Crime Act	0.87	0.87	1.23	1.53	1.67
Family Advocacy	3.75	0.00	0.00	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	17.00	17.00	0.00	0.00
Justice Assistance Grant Local Solicitation	1.00	1.00	0.00	0.67	0.00
Justice of the Peace Ordinance	2.00	2.00	3.00	2.50	2.50
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement Byrne Grant	0.00	0.00	0.00	0.00	0.00
Misdemeanor Intergovernmental Agreement	0.00	0.00	2.86	3.00	3.70
Racketeer Influenced and Corrupt Organization:	2.00	1.00	1.00	0.00	0.00
Rural Law Enforcement	1.00	1.00	1.00	0.00	0.00
Southwest Border	1.93	1.93	1.00	0.00	0.00
Victim Assistance	0.76	0.76	0.69	0.44	0.55
Victims Rights	1.20	1.20	1.20	1.24	1.33
County Attorney Total	61.01	73.26	71.70	52.00	51.00

Department Profiles

COUNTY ATTORNEY

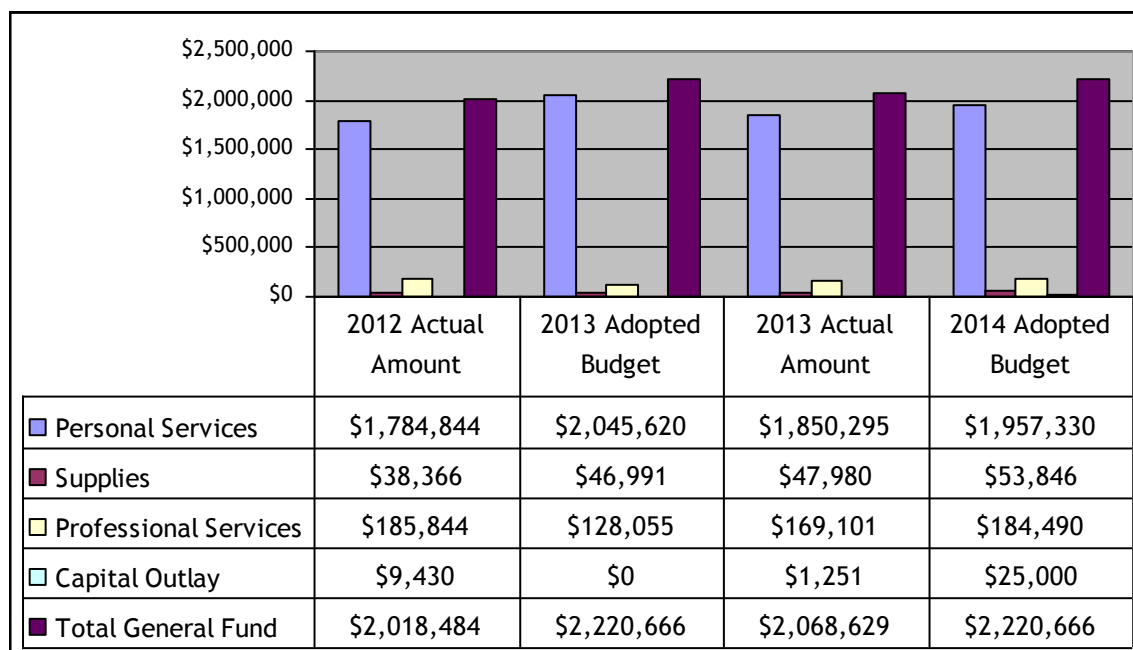
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

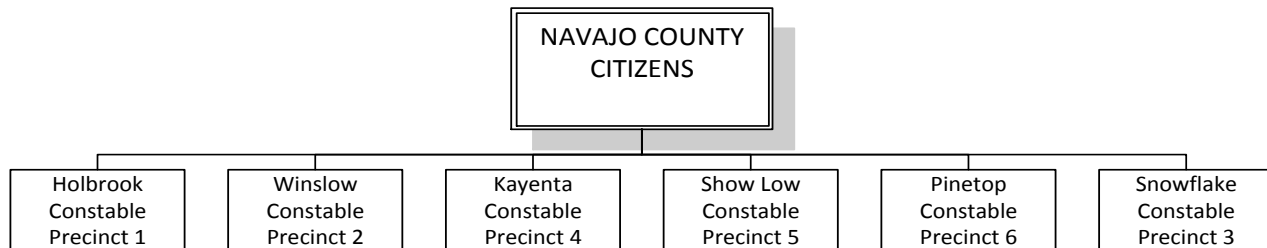
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	2,018,484	2,220,666	2,040,814	2,220,666	0%
Special Revenue	2,013,145	2,101,308	2,346,610	3,434,525	38.82%
Balance Forward	1,293,839	1,182,504	830,864	956,758	N/A
Total Sources	5,325,468	5,504,478	5,218,288	6,611,949	16.75%
Uses					
Personal Services	3,300,767	3,670,236	3,570,333	3,805,784	3.56%
Supplies	73,068	98,010	88,126	138,491	29.23%
Professional Services	641,207	1,537,379	531,326	2,431,913	36.78%
Capital Outlay	127,922	198,853	71,744	235,761	15.65%
Total Uses	4,142,964	5,504,478	4,261,529	6,611,949	
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	1,182,504	-	956,758.00	-	

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



COUNTY CONSTABLES



Mission Statement

Constables execute judicial process, enforce court orders, and attend the justice courts as mandated by law. Constables perform their statutory duties in a manner which promotes the efficient and fair administration of justice.

Department Description

Constables are elected peace officers who execute civil and criminal process for the justice courts, Superior Court, the County Attorney, the Attorney General, and the political subdivisions of the State. There are six constables in Navajo County.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Implemented Constable Warrants Program to serve arrest warrants.
- All constables completed all annual training required by A.R.S. § 22-137.
- Participated in Taser and firearms training.
- Applied for and was awarded two grants for ballistic vests and handheld radios and equipment.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Reduced mileage costs to County by acquiring one additional constable vehicle.
- Applied and was awarded two grants for ballistic vests and handheld radios and equipment.

STRATEGIC PRIORITY: *Regional Leadership*

- Participated in community events and organizations such as Northern Arizona Law Enforcement Academy, Boy Scouts of America, service clubs, and civic organizations.
- Represented Navajo County on the Board of Directors of the Arizona Constables Association.

STRATEGIC PRIORITY: *Excellent Service*

- Served 93% of critical court processes within 24 hours.
- Served 100% of writs within statutory timelines.

COUNTY CONSTABLES

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Regional Leadership*

- Coordinate with neighboring counties and tribes to improve efficiency.
- All constables will be members of the Arizona Constables Association.

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Maintain radio contact with Sheriff's Office dispatcher while on duty.
- Assist the Sheriff's Office and Emergency Services during County disasters.
- Participate in annual training provided by the Arizona Constables Association.
- Participate in regular firearms training.
- Locate missing witnesses for trial.

Performance Measure: The number of constables who complete the annual required training.

Performance Measure: The number of constables who qualify with firearms.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Provide equitable allocation of resources across precincts.
- Offer additional services to law enforcement and the Superior Court litigants to enhance revenue.

STRATEGIC PLAN GOAL: *Excellent Service*

- Serve writs of execution in a timely manner to enforce civil judgments.
- Serve all critical court processes (Orders of Protection, Injunctions Against Harassment, Eviction Actions) within one court day.

Performance Measure: Percentage of critical court services provided within 24 hours. Maintain 90% or better.

Performance Measure: Percentage of writs of execution served in a timely manner.

Department Profiles

COUNTY CONSTABLES

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE) for 2013-2014.

Full Time Equivalent (FTE) Employees by Funding Source					
Constables	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget
General Fund	6	6	6	6	6
Constables Total	6	6	6	6	6

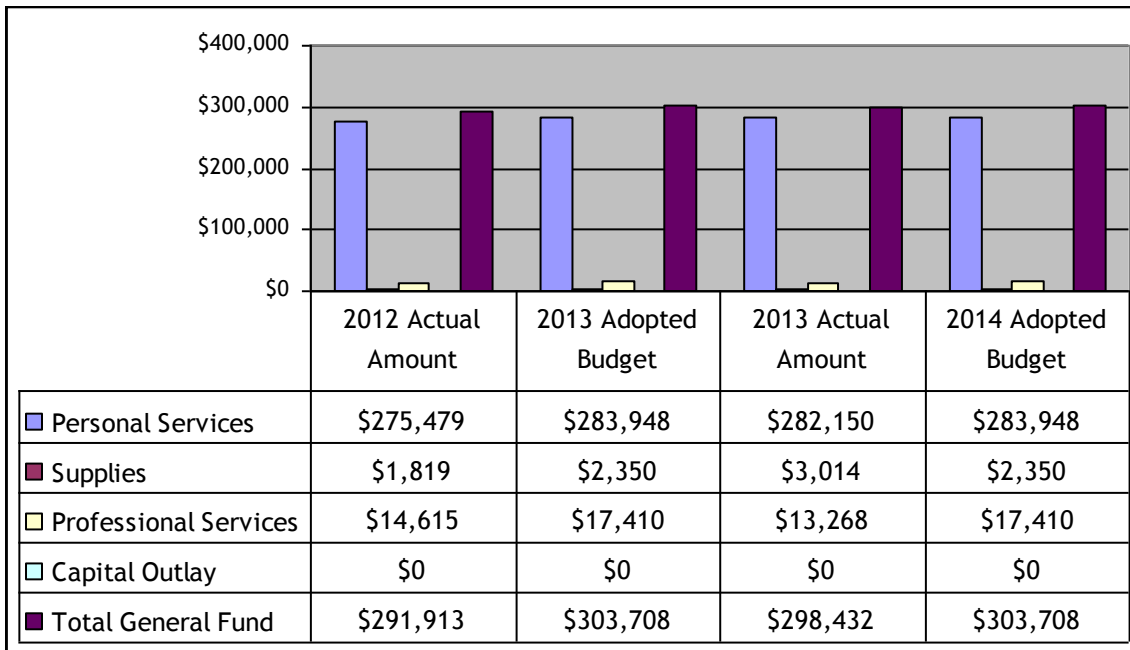
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

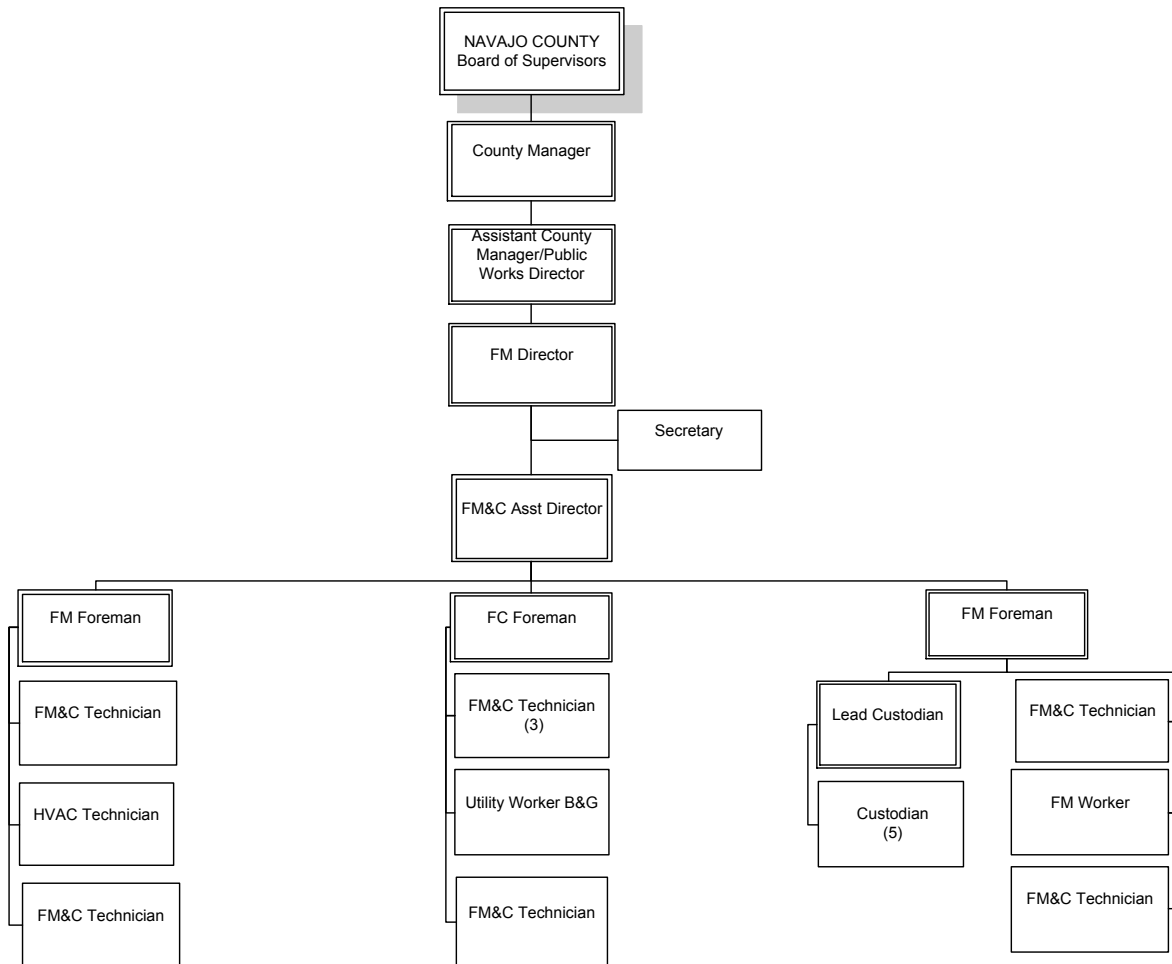
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	291,913	303,708	297,614	303,708	0%
Special Revenue	-	3,000	2,952	16,148	81.42%
Balance Forward	162	(2,790)	(1,898)	(6,785)	
Total Sources	292,075	303,918	298,668	313,071	2.92%
Uses					
Personal Services	275,479	283,948	281,377	286,723	0.97%
Supplies	3,107	2,398	5,708	5,275	54.54%
Professional Services	14,615	17,410	13,232	13,710	-26.99%
Capital Outlay	1,665	162	5,137	7,363	97.80%
Total Uses	294,866	303,918	305,454	313,071	2.92%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	(2,790)	-	(6,785.00)	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



FACILITIES MANAGEMENT



Vision Statement

The Facilities Management department provides efficient, safe, and fiscally-responsible services to its citizens and employees.

Mission Statement

The Facilities Management department's mission is to provide exceptional solutions to every customer timely, every time, by utilizing efficient and innovative methods to ensure fiscal prudence.

Department Description

The mission of the Facilities Management department is to provide exceptional facility solutions to all customers, every time, utilizing efficient and innovative methods to ensure fiscal prudence.

FACILITIES MANAGEMENT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Excellent Service

- Renovated County facilities, including: Navajo County Attorney's offices in Show Low, Winslow Sheriff's Substation, Show Low Jail Annex, McNary Library, Legal Defender's office in Holbrook, County Jail warehouse, Cibecue buildings, the Juvenile Detention Center in Holbrook, the Northern Arizona Training Center and Indian Wells Senior Center.
- Upgraded Navajo County Fairgrounds electrical operations.
- Provided 24/7 maintenance coverage for the Jail and Juvenile Facility, completing 1484 work orders for the jail.
- Provided custodial services for all County buildings and grounds from Kayenta to Whiteriver, and all County buildings in between; completed 1388 maintenance work orders for County buildings and facilities.
- Partnered with Solar City to complete the County solar array project.
- Painted the Show Low Historical Society building.

STRATEGIC PRIORITY: Fiscal Responsibility

- As part of ongoing Energy Conservation program, replaced boilers with commercial water heaters and replaced weather stripping in skylights throughout the County complex.
- Conducted vehicle repairs in-house for cost savings.
- Created a scatter garden for indigent clients.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PRIORITY: Excellent Service

- Continue to provide 24/7 emergency maintenance service for all County facilities.
- Respond to 90% of maintenance work orders within 24 hours.
- Complete 90% of maintenance work orders within 48 hours.

Performance Measure: Report quarterly on percentage of maintenance orders responded to within 24 hours.

Performance Measure: Report quarterly the average response time for maintenance calls.

Performance Measure: Report quarterly the average amount of time required to complete a maintenance work order.

Performance Measure: Report quarterly on the number of emergency call-outs for the jail.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Remove metal roof above Finance; replace plywood and re-secure metal panels.
- Replace lawn mowers for the Main Complex, Tall Timbers Park and Fairgrounds.
- Purchase heavy duty equipment trailer.
- Replace roof for the Show Low Probation building.

Performance Measure: Report annually the percentage of total reduction of energy consumption.

Department Profiles

FACILITIES MANAGEMENT

Department Full Time Equivalent (FTE) Overview

There is an increase of 0.5 Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Facilities Management	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	18	17.25	17	17	20
Emergency Management		0.25	0.5	0.5	0
Federal Detention Contract	1.5	1.5	1.5	1.5	0
Public Health District		0.5	1	1	1
Phone & Commissary	0.5	0.5	0.5	0.5	0
Public Works	1	1	2.5	2.5	2.5
Facilities Management Total	21	21	23	23	23.5

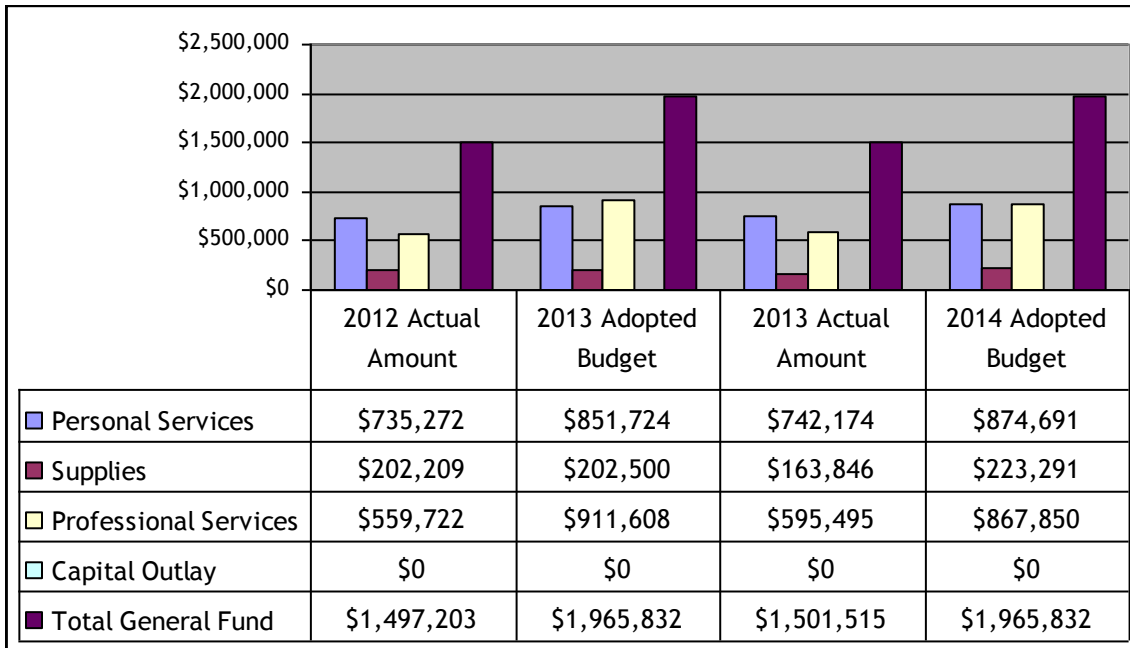
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

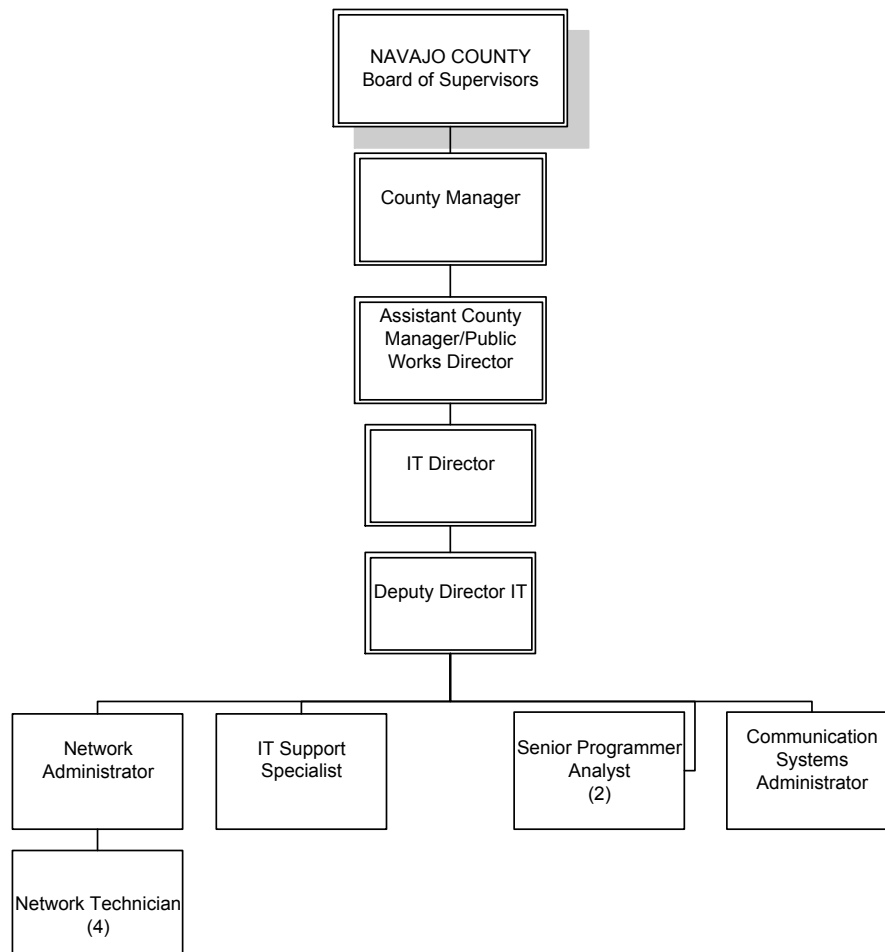
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,497,203	1,965,832	1,497,403	1,965,832	0%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	1,497,203	1,965,832	1,497,403	1,965,832	0%
Uses					
Personal Services	735,272	851,724	740,141	874,691	2.63%
Supplies	202,209	202,500	163,398	223,291	9.31%
Professional Services	559,722	911,608	593,864	867,850	-5.04%
Capital Outlay	-	-	-	-	N/A
Total Uses	1,497,203	1,965,832	1,497,403	1,965,832	
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	-	-	-	-	

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



INFORMATION TECHNOLOGY



Mission Statement

The Information Technology department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the Navajo County mission, strategic plan goals and excellent customer service.

Department Description

The Information Technology department consists of ten dedicated employees and two vacant positions. Together we provide support for computer-based hardware and software systems, various communication systems, internal and external web services, and custom programming services where commercial solutions are not available. We strive to:

- Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, consulting, and other support activities.
- Develop, enhance and manage the County's enterprise networks to provide high-speed, transparent, and highly-functional connectivity among all information resources.
- Develop and maintain highly-effective, reliable, secure, and innovative information systems to support administrative and research functions.
- Facilitate the collection, storage, security, and integrity of electronic data while ensuring appropriate access.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Upgraded the countywide Wi-Fi system. This provides uniform Wi-Fi access at all County buildings and includes public access across the board.
- Migrated the majority of departments to Microsoft Lync.

STRATEGIC PRIORITY: *Preserve & Protect*

- Installed Holbrook Point to Multipoint microwave wireless system. The new system is much more reliable and performs better.
- Network sharing - Connected the Navajo County network with Northland Pioneer College (NPC) microwave network. Improved connectivity and redundancy for both parties, while creating the basic network foundation needed for dispatch partnerships.
- Installed Mobile Data Terminals in Sheriff's Office patrol units.
- Upgraded Dispatch to new 911 VoIP system and integrated it into the Microsoft Lync environment.
- Moved Winslow Sheriff's office to Winslow PD building.
- Performed service checks on all County radios.
- Updated all FCC licenses for narrowband frequencies.
- Acquired additional frequencies to deploy new MotoTRBO repeaters.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Added 50 terabytes of file storage and upgraded fail over clustering from two to four physical servers. We virtualized more of the older physical servers which cut down on electrical costs, improved availability and aligned with our disaster recovery plans.
- Upgraded Door Access Control software and installed it on a virtualized server.
- Started project with NPC to upgrade Winslow to a Multipoint microwave network system.
- Reprogrammed all repeaters and radios to narrowband frequencies.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Consolidate two-way radio systems and partner with other organizations when possible.
- Enhance emergency management partnership.
- Upgrade Sheriff's Office law enforcement software system, virtualize it and integrate into disaster recovery systems.
- Create a new backup system using repurposed equipment for disk-to-disk off-site backup at NPC.
- Upgrade Virtual host servers from Microsoft Windows Server 2008 R2 to Windows Server 2012, providing a more available and robust computing environment.
- Increase storage at disaster recovery site in Show Low.
- Create redundant network path to Sheriff's Office downtown by using Point to Multipoint microwave wireless system.

INFORMATION TECHNOLOGY

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: Excellent Service

- Convert our existing website to a content management system.

STRATEGIC PLAN GOAL: Communications

- Upgrade our email system from Microsoft Exchange 2010 to Exchange 2013.
- Upgrade our communication system from Microsoft Lync 2010 to Lync 2013 (this will be based on hardware support).
- Finish migration of all departments to Microsoft Lync, shut down old PBX/KEY systems, and remove old Active Directory domain.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Virtualize the remaining eight standalone physical servers, saving money on electrical costs.
- Install Winslow Point to Multipoint microwave wireless system. The new system is much more reliable, performs better, and saves money.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE). Due to the loss of other funding, 2.5 FTEs were shifted to the general fund.

Full Time Equivalent (FTE) Employees by Funding Source					
Information Technology	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	7.5	7.5	8.5	8.5	11
Federal Detention Contract	0	0	1	1	0
Health District	0	0	0	0	0
Library District	0.5	1	0.5	0.5	0
Treasurer's Tax System	1.5	1.5	1	1	0
Info Management Total	9.5	10	11	11	11

Department Profiles

INFORMATION TECHNOLOGY

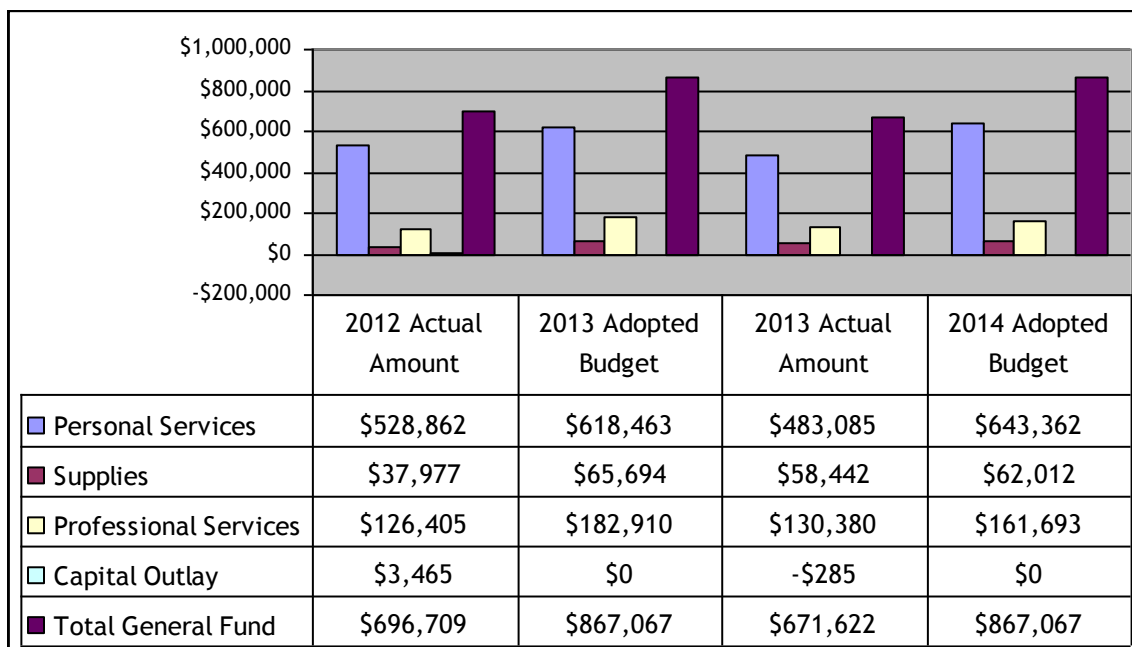
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	696,709	867,067	671,623	867,067	0%
Special Revenue	182,129	172,083	104,812	67,083	-156.52%
Balance Forward	157,279	161,095	176,394	82,634	N/A
Total Sources	1,036,117	1,200,245	952,829	1,016,784	-18.04%
Uses					
Personal Services	608,532	704,435	555,940	643,362	-9.49%
Supplies	40,612	65,694	71,937	62,012	-5.94%
Professional Services	211,450	370,116	207,442	249,141	-48.56%
Capital Outlay	14,427	60,000	34,876	62,269	3.64%
Total Uses	875,021	1,200,245	870,195	1,016,784	-18.04%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	161,095	-	82,634.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



JUDICIAL DEPARTMENT

Mission Statement

The mission of the judicial branch in Navajo County is to provide our constituents with a judicial forum for the just and timely resolution of disputes. Ease of access for users to court-related information and processes is an inherent obligation. Our responsibility as court system personnel is to fulfill the public's right to fair and efficient justice with dignity, professionalism and courtesy. We are dedicated to serving all who use our facilities in a professional and courteous manner, while providing the best service possible.

Department Description

The judicial branch consists of four **Superior Court** divisions, the **Clerk of the Superior Court**, six **Justice of the Peace Courts**, **Adult Probation**, **Juvenile Probation** and **Juvenile Detention**.

The **Superior Court** handles matters including civil, criminal, mental health, probate, family court matters which include divorce, paternity, child support and parenting time, juvenile matters which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals.

The **Clerk of the Superior Court** is the official record keeper and fiduciary agent for the Superior Court. Some of the Clerk of the Superior Court responsibilities are to: provide public access to the records of the Superior Court in Navajo County; attend each Superior Court proceeding to record the actions of the court and prepare minute entries for distribution to appropriate parties; receive filings for initiating Superior Court actions in civil, criminal, mental health, probate, family court matters, juvenile matters, which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals; ensure accurate and safe handling of court-ordered fees, fines, and victim restitution, including disbursement of these funds; provide various family support services to the public; receive, distribute, and preserve official court documents; store and safeguard exhibits and evidence for all court cases; issue and record marriage licenses; process applications for private process servers, bail bondsmen, and passports; compile and maintain statistics of cases and other business of the court; act as Jury Commissioner qualifying, maintaining and providing jurors for court trials.

The **Justice Courts** handle matters such as civil lawsuits where the amount in dispute is \$10,000 or less, landlord and tenant controversies, small claims cases, criminal matters and the full range of civil and criminal traffic offenses, including DUIs. Justices of the Peace also resolve other types of misdemeanor allegations (e.g., shoplifting, writing bad checks, domestic violence violations) and, like other trial judges, handle requests for orders of protection and injunctions against harassment.

The **Adult and Juvenile Probation** departments help to enhance the safety and well being of our communities. They accomplish this through working in partnerships with the community to provide research-based prevention and intervention services; assess offenders' risks/needs in order to help guide court decisions and to apply the appropriate level of services; manage offender risk by enforcing court orders, and expecting law-abiding behavior and personal accountability.

JUDICIAL DEPARTMENT

Department Description *continued*

Juvenile Detention staff provides a safe and secure living place for juveniles who must be detained to help maintain the safety of the community. Education services are provided to the juvenile detainees through the HOPE School, which is a nationally-accredited school. The HOPE School is operated in conjunction with the Navajo County Superior Court and the Navajo County Superintendent of Schools. Counseling sessions are provided to give detained juveniles the tools they need to become good citizens upon their release from detention.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Obtained certification of completion of required training to act as guardian ad litem from 11 local attorneys, helping to ensure proper legal representation is provided to the parties involved in cases of abuse, neglect, delinquency and dependency.
- To ensure court volunteers who work with children and who make recommendations to the court are trained in core competencies, 19 CASA volunteers received training in core competencies.
- Now display notice of victims rights in each Justice and Superior Court courtroom to provide victims with required information regarding their rights in a case and the availability of victim services offered by the County Attorney's Office.

STRATEGIC PRIORITY: *Regional Leadership*

- All court staff obtained the required 12 hours of annual training. Additionally, two court employees are obtaining leadership training either through the County and/or the Arizona Supreme Court CCE program.
- 200 hours of accredited training sessions were performed for several employees. Trainings were handled in-house, reducing the costs of time away from the office and travel.
- Worked with criminal justice stakeholders to establish Early Resolution Court.
- Employees were trained and began working on exception reports in preparation for the limited jurisdiction court migration to a new statewide case management system.
- In conjunction with the County Attorney's Office, piloted a project exploring innovative opportunities and enforcement actions to enhance collections and ensure compliance with court-ordered sanctions.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Monthly reports were provided to all Justice Courts and Clerk of the Court with analyzed information regarding expenditure levels.
- Collected in excess of \$1.2 million dollars through participation in FARE program offered through the Administrative Office of the Courts.
- Streamlined the monthly revenue reporting process to ensure staff properly allocates and credits fines and fees pursuant to statute, ordinance and court order.

JUDICIAL DEPARTMENT

Accomplishments continued

- Used the p-card process whenever possible to minimize A/P processing costs. Many law firms are now paid through this process as well.

STRATEGIC PRIORITY: *Excellent Service*

- Court staff utilized training opportunities for customer service.
- Provided prompt response to requests for court forms and digital recordings.
- Implemented a Language Access Plan to provide language access to constituents not fluent in English.

STRATEGIC PRIORITY: *Communication*

- Designed Justice Court website, and continued working with Navajo County IT department to publish to Navajo County website.

STRATEGIC PRIORITY: *Team Development*

- Over 200 hours of local training opportunities were provided and attended by court staff.
 - Over 200 hours of leadership development training was attended by court staff.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Ensure an adequate amount of attorneys obtain and maintain the required education and training to act as guardian ad litem for children in dependency matters.

Performance Measure: Report on number of attorneys which obtained or maintained the required training to act as a guardian ad litem in dependency matters.

- Continue to recruit volunteers to act as court appointed special advocates (CASAs) for children in dependency matters.

Performance Measure: Report on the number of new volunteer CASAs for FY14.

- Promptly address disputes filed in the courts in a fair, impartial and efficient manner.

Performance Measure: Address matters filed in the court within the time standards adopted by the Arizona Supreme Court.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Continue to encourage attendance of court personnel at leadership development trainings to enhance the professionalism of the court and the skills of the employee.

Performance Measure: Report on number of employees who have completed and/or are attending leadership development training.

- Establish an Early Resolution Court in the northern area of Navajo County to save resources and improve efficiency in processing criminal cases.

Performance Measure: Establishment of an Early Resolution Court.

JUDICIAL DEPARTMENT

Goals & Performance Measures *continued*

- Continue to address exception reports received by the limited jurisdiction courts in preparation for conversion to a new statewide case management system.

Performance Measure: Address and complete exception reports received from the Arizona Supreme Court in a timely manner.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Re-examine expenditure and revenue sources available to the judicial branch.

Performance Measure: Report on opportunities identified to enhance revenues and reduce expenditures.

- Introduce an easier process for taking credit card payments in the courts.

Performance Measure: Successful implementation of an efficient process for taking credit card payments in the courts.

- Pre-Trial Services continues to offer exceptional release monitoring, providing cost savings to the County jail.

Performance Measure: Report on the number of defendants which were placed on PTS, the total number of days which were served on PTS, and the total cost per day to provide pre-trial services to its population.

- Develop a proposal to adopt an ordinance which would help defray specific costs incurred by the courts.

Performance Measure: Adoption of proposed ordinance which would help defray specific costs incurred by the courts.

STRATEGIC PLAN GOAL: Excellent Service

- Improve operational processes.

Performance Measure: Assess the efficiency of work processes to identify areas for improvement.

- Develop operational processes to ensure a smooth transition during implementation of the new statewide case management system scheduled to be implemented in the Justice Courts in FY14.

- **Performance Measure:** Operational processes are implemented on new functionality and best practices in our daily processes.

STRATEGIC PLAN GOAL: Communications

- Enhance communications within the courts and with the public.

Performance Measure: Courts' websites are regularly updated and maintained.

Performance Measure: Provision of outreach which provides information on the role of the court.

- Maintain and improve communications with other branches of government, communities, agencies and stakeholders.

Performance Measure: Provision of identified improvements to communication shortfalls.

JUDICIAL DEPARTMENT

Goals & Performance Measures *continued*

- Seek opportunities to work with local and national bar associations, legal services organizations, and other community organizations to partner on appropriate projects.

Performance Measure: Report on the utilization of local and national bar associations, legal services organizations, and other community organizations to enhance the services of the court.

STRATEGIC PLAN GOAL: Team Development

- Maintain a professional workforce.

Performance Measure: Provide information on completion of required training.

- Continue the professional development of judges and court staff.

Performance Measure: Provide information on completion of required training.

Performance Measure: Encourage employees to attend training which will develop and improve their profession.

- Continue to provide ongoing training programs that provide court employees with the knowledge necessary to properly perform their assigned duties.

Performance Measure: Provide training on the proper processes to operate the case, document and financial managements systems.

ADULT PROBATION

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Adult Probationers completed community service hours in fiscal year 2012-13 totaling 39,500 hours, which has increased from last year's total. When figured at the equivalent minimum wage of \$7.80 per hour, this work equates to \$308,100.00 of work donated to Navajo County's local communities.
- Early Resolution Court was established in South County, and the Adult Probation Department has assisted this specialty court by assigning an Adult Probation Officer to be present during these hearings and provide expedited implementation of terms and conditions of probation to the offenders sentenced to probation.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- The Adult Probation department assisted in ensuring compliance for court-ordered financial sanctions by adopting progressive procedures to enhance collections. Also, we have continued to refer offenders to Restitution Court, which has proven effective in the collection of restitution, fees and fines. This fiscal year, the Adult Probation department has collected restitution of \$227,000, fines of \$408,971 (which include attorneys fees, DNA surcharges, etc.) and fees of \$342,529 from offenders.
- Fiscal year 2012-13, the Adult Probation department will be coming in under budget (operations), and are on target to save the County \$10K-\$15K.
- The Adult Probation department has been successful in saving money for the County this fiscal year by allowing vacancies to remain open for a period of time. Adult Probation had a half-time secretary position remain unfilled since 2010; the position was eliminated in fiscal year 2013, creating a savings of approximately \$18,000 annually; through fiscal year 2013, savings represent about \$72,000. In July 2009, a juvenile accountant retired, so Adult and Juvenile departments, to save costs to the County, combined the Adult accountant position with Juvenile accountant position, creating one position. This decision reduced Adult Probation department's county FTE ½ person each year for annual savings of approximately \$28,000.00 x 4 years for a total at year end 2013 of \$112,000.

STRATEGIC PRIORITY: *Communications*

- The Adult Probation department's website has been updated.

STRATEGIC PRIORITY: *Team Leadership*

- One Adult Probation Officer was selected to participate in the Navajo County's Leadership Academy and she shares all ideas and concepts with our supervisors team. She has completed a total of 15 hours of leadership training in the last five months.
- Every employee in the Adult Probation department has successfully completed their mandatory, yearly training, totaling 977 hours, which include 60 hours of ethics training.
- Adult Probation department's total training hours for 2012 was 977 hours. This training included ethics, communication skills, defensive tactics, firearms safety, and utilizing evidence-based practice in supervision strategies to encourage maximum behavior change in probationers.

JUDICIAL DEPARTMENT

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Fiscal Responsibility

- The Adult Probation department will continue to focus our efforts on saving the County dollars throughout this next fiscal year.

Performance Measure: The Adult Probation department will continue to keep County vacancies open for as long as possible, without harming our department's needs, to save money. For the next fiscal year, we will make adjustments to save the County another approximately \$7,000 from our operating budget and expenses.

STRATEGIC PLAN GOAL: Excellent Service

- The Adult Probation department will continue to enhance and improve Drug Court Program supervision this fiscal year 2013-2014.

Performance Measure: By July 1, 2013, we will request that our Drug Court grant be extended and that a part-time employee (surveillance officer) be funded from the grant for an additional year. This additional surveillance officer will be able to provide more effective supervision and contacts to this Drug Court population of offenders, to maintain the fidelity of the program and verify compliance.

- The Adult Probation department will continue to assist probationers with finding creative, non-profit locations to complete community service work this fiscal year. We will maintain our motivation measures, which assist with the offenders' compliance in completing these hours ordered by the court.

Performance Measure: By August 2013, the Adult Probation department supervisors team will brainstorm other options of completion of community service and other options of locations of community service.

- By next fiscal year, the Adult Probation department will inquire about access to the AJACS system to minimize the work load and extra time the probation staff and clerk's office delivers, due to probation not having access to this system.

Performance Measure: By August 1, 2013, the Adult Probation department will inquire about having access to the AJACS System. We will need to assess the costs, operations, equipment and possible authorization granted for this project.

- The Adult Probation department will train staff on case files and APETS computer entry, then conduct bi-annual audits on our case files.

Performance Measure: In Summer 2013, all supervisors will inform their staff of the case file audit and review form, which will be utilized to audit POs case files. After POs have been given time to be trained on the form and make the appropriate adjustment, supervisors will conduct a bi-annual audit in October 2013. Results will be utilized to assure all case files are in compliance with policy and procedures.

JUDICIAL DEPARTMENT

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: Communications

- The Adult Probation department will work with IT during the next fiscal year to enhance our website to provide a more user friendly site, that the public and local agencies can use as resource.

Performance Measure: We will contact IT by December 2013 and establish a plan for what information needs to be on website. We will review other probation departments' sites to ensure we are meeting the public's needs.

STRATEGIC PLAN GOAL: Team Development

- The Adult Probation Department will continue to assure all employees complete all mandatory yearly training.

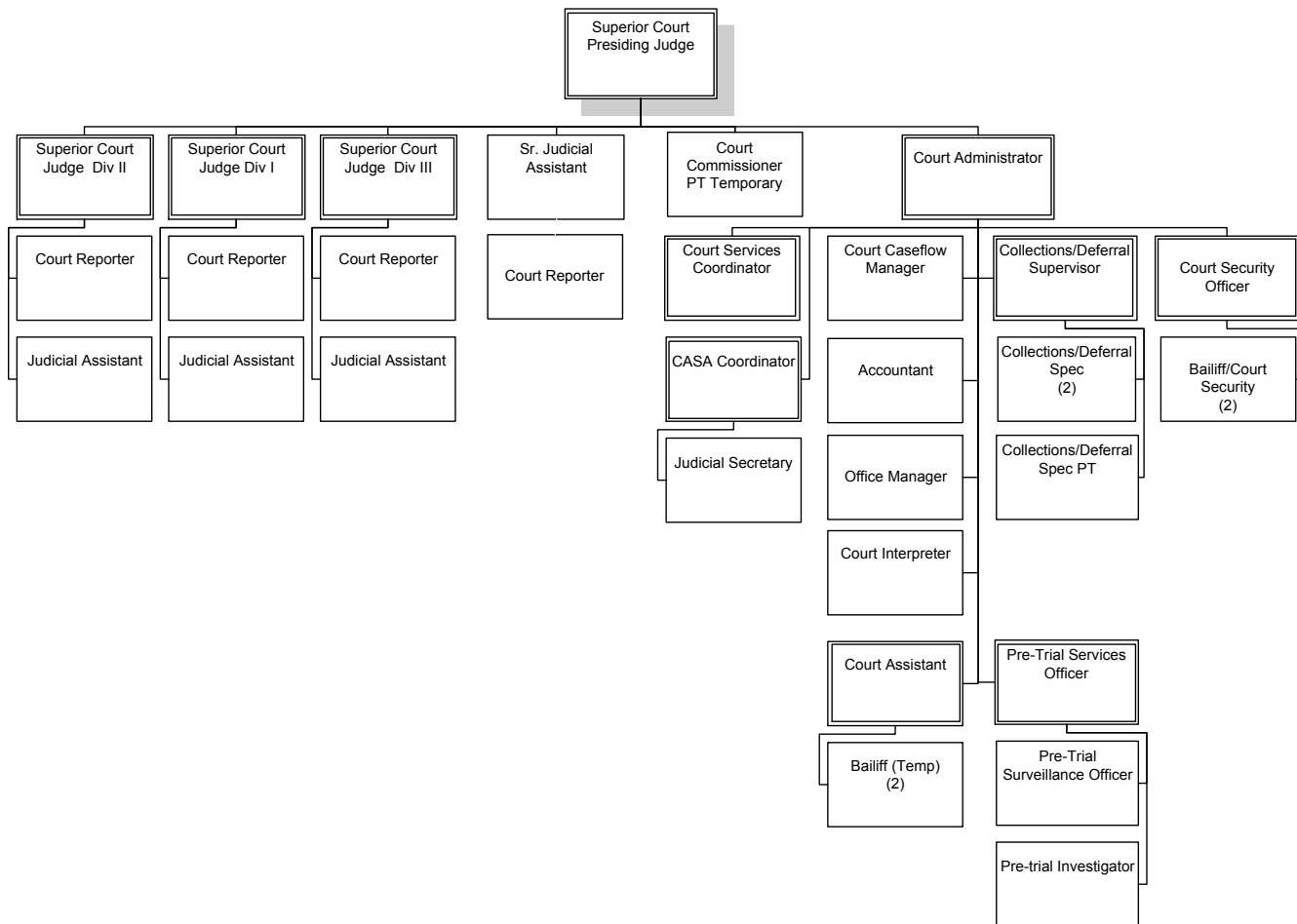
Performance Measure: We will collaborate with our local agencies and resources, to provide more free, quarterly, and relative training to our staff for this upcoming fiscal year.

- The Adult Probation Department will implement a new supervision style called EPICS, a concept that utilizes motivational interviewing, evidence-based practices, and cognitive behavioral change interactions to enhance intrinsic motivation in offenders, which has been proven to lead to more positive outcomes and success in their lives.

Performance Measure: Two probation officers will be trained as coaches, and the EPICS program will be implemented for the County's Adult Probation officers and surveillance officers (as well as the rest of the State's officers) Fall 2013.

Department Profiles

JUDICIAL DEPARTMENT—SUPERIOR COURT



Department Full Time Equivalent (FTE) Overview

There is a 0.5 increase in Full Time Equivalents (FTE) due to a .5 increase in Conciliation Court fees.

Full Time Equivalent (FTE) Employees by Funding Source					
Superior Court	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	25.82	24.47	24.02	25.22	25.24
Aztec Field Trainer	0.43	0.43	0.43	0.4	0.4
Court Appointed Special Advocate	1.5	1.5	1.5	1.5	1.5
Child Support	1	1	1	0	0
Child Support Visitation Fund	0	0	0	0	0
Conciliation Court Fees	0.75	0.75	0.75	0.25	0.75
Court Improvement	0.5	0.5	0.5	0.5	0.5
Drug Enforcement Grant	0.25	0.53	0.48	0.28	0.26
Fill the Gap	2.75	2.82	2.32	2.35	2.35
Noticing & Court Clerk	0	0	0	0	0
Info Management Total	33	32	31	30.5	31

Department Profiles

JUDICIAL DEPARTMENT—SUPERIOR COURT

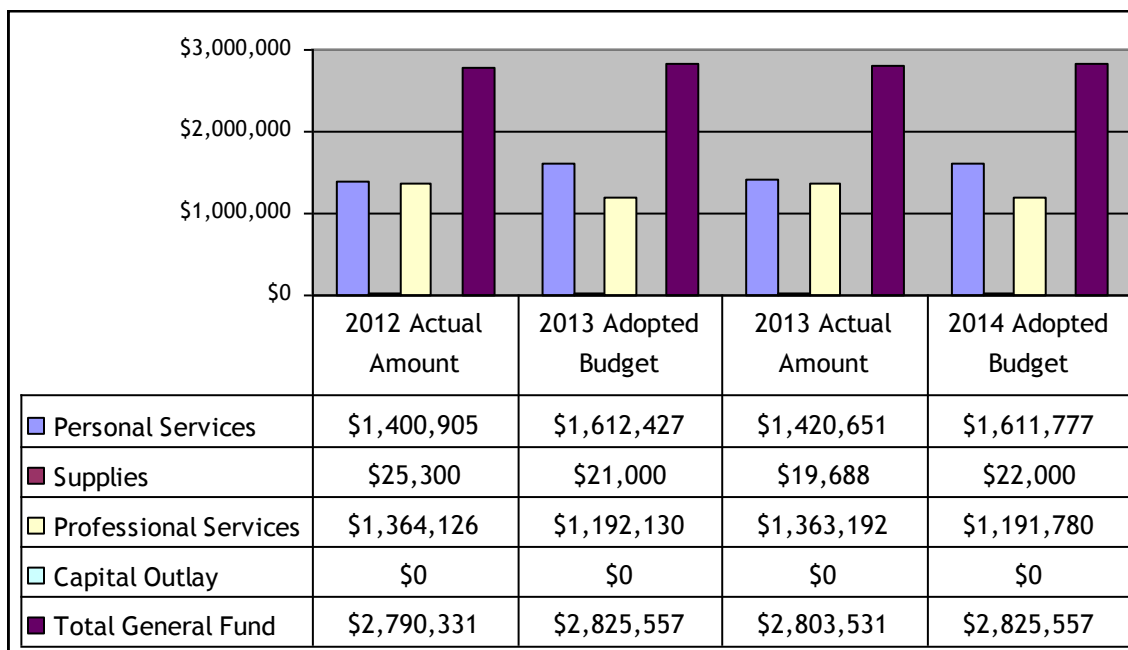
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

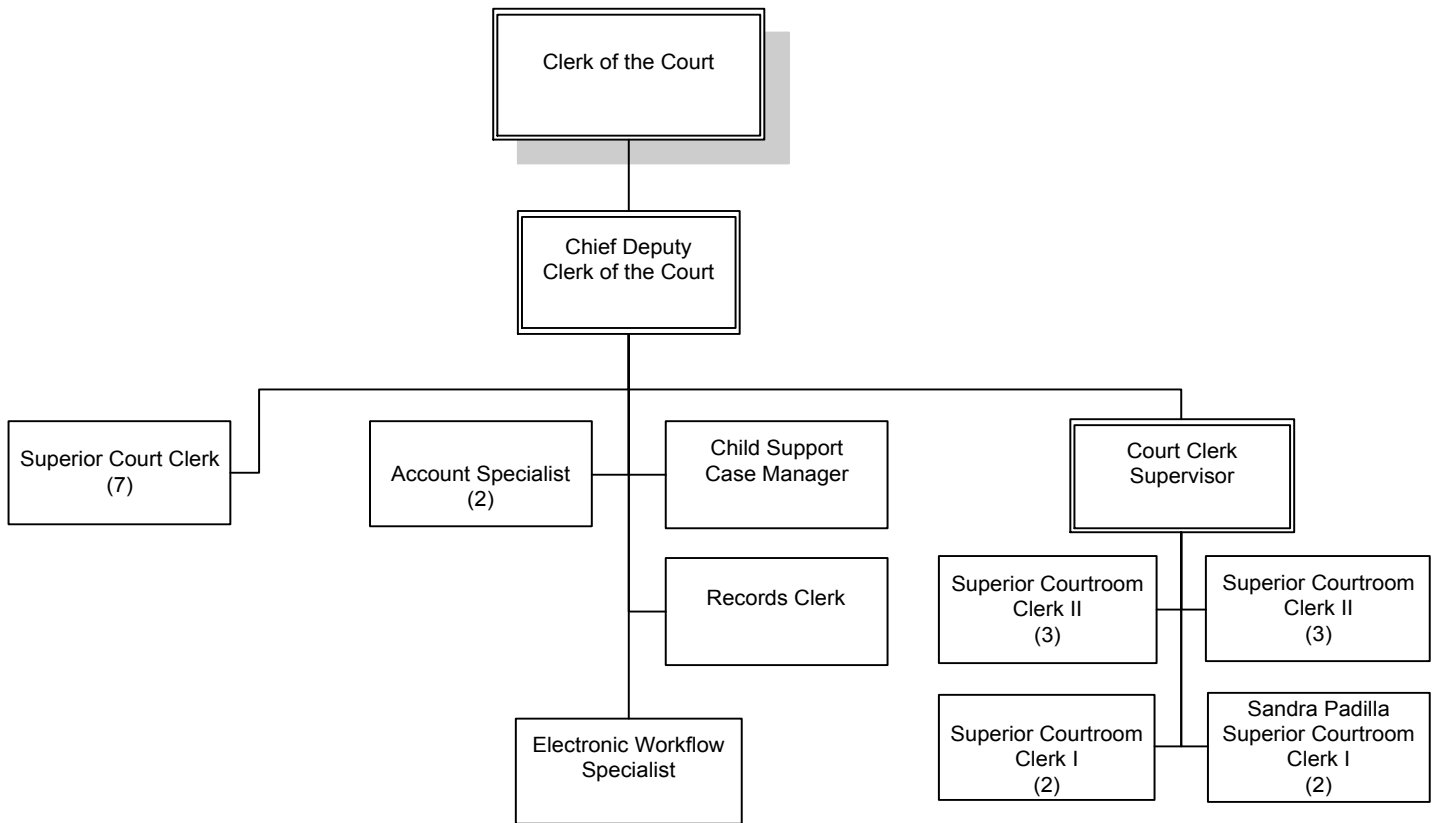
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	2,790,331	2,825,557	2,803,531	2,825,557	0%
Special Revenue	763,482	973,279	561,986	528,609	-84.12%
Balance Forward	987,083	996,696	1,184,912	1,220,126	N/A
Total Sources	4,540,896	4,795,532	4,550,429	4,574,292	-4.84%
Uses					
Personal Services	2,074,715	2,403,179	1,819,308	2,096,239	-14.64%
Supplies	38,488	59,321	47,398	74,494	20.37%
Professional Services	1,430,997	2,251,827	1,463,597	2,333,559	3.50%
Capital Outlay	-	81,205	-	70,000	-16.01%
Total Uses	3,544,200	4,795,532	3,330,303	4,574,292	-4.84%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	996,696	-	1,220,126.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



JUDICIAL DEPARTMENT-CLERK OF THE SUPERIOR COURT



Mission Statement

To assist the Navajo County Superior Court in the execution and enforcement of its rights and duties by authority granted to the Judiciary in the Arizona Constitution and Arizona Revised Statutes.

Department Description

- Process, maintain and preserve the court records including felony, civil, domestic relations, non IV-D child support, Fines, Fees and Restitution Enforcement (FARE) program, probate, guardianship, adoption, mental health, juvenile delinquency and lower court of appeals.
- Process, record and issue marriage licenses, private process servers, bail bondsmen, and passport applications as applicable.
- Compile and maintain statistics of pending cases and other business of the court.
- Assure the attendance of a clerk in all court proceedings in order to transcribe and prepare minute entries for distribution to appropriate parties.
- Qualify, maintain and provide jurors for all court trials.
- Ensure accurate and safe handling of all financial assessments, receipting, reporting and disbursement of public monies.
- Assist court customers with courtesy, respect and impartiality.
- Safeguard all exhibits and evidence.

JUDICIAL DEPARTMENT-CLERK OF THE SUPERIOR COURT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Implemented Phase II of the new workflow process. Employees are now cross-trained in multiple disciplines, reducing the likelihood that a particular discipline cannot be performed if an employee is absent from work. Initial implementation of Phase II also demonstrated the ability to process documents within 24 business hours; however, this level of service cannot be consistently maintained due to current budget restraints.
- Deployed OnBase v11 SP2, the latest version of the Electronic Document Management System (EDMS) utilized by the Clerk of the Court. OnBase v11 is the foundation for several projects being implemented by the Arizona Supreme Court involving the creation, storage and distribution of court documents in electronic format. These projects will enhance and simplify the public's ability to interact with their courts.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Navajo County is now accepting certain electronic filings from other counties. The ongoing transition from paper to digital will continue to reduce costs associated with printing and maintaining documents in paper format.
 - COJET training continues to be completed on-site, eliminating the need to direct substantial amounts of funding towards travel.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Excellent Service*

- Maintain the current levels of customer service. The increase in court filings is not being offset by increases in labor resources, an issue that is certainly not unique to this court or any other government agency. Maximizing available resources is an ongoing challenge.
- Prepare for the implementation of e-File and e-Access. e-File is the process by which court documents will be filed in electronic format using an interface common to most, if not all, Superior Courts in Arizona. e-Access is the process by which those electronic documents are uploaded to the World Wide Web through the Public Access interface developed by the Arizona Supreme Court. Both systems are expected to be deployed within the next 12 months.

Performance Measure: Implementation of e-File and e-Access when available.

STRATEGIC PLAN GOAL: *Communications*

- Continue the development and deployment of court forms in PDF format at the county level. This project has been delayed several times while final standards for the electronic filing and distribution of documents were agreed upon by the Arizona Supreme Court and its administrative divisions.
- Complete the Clerk's RED Book. RED stands for Read, Execute, Deliver. This book will be the official source for all workflow processes used by the Clerk of the Court. Development of this book required a

Department Profiles

JUDICIAL DEPARTMENT-CLERK OF THE SUPERIOR COURT

Goals & Performance Measures *continued*

substantial amount of research to identify and document processes that are statutory or rule-based by nature, a process that has taken much longer than initially expected and continues to this date.

Performance Measure: Availability of PDF forms and provision of RED Book to staff.

- Continue the cross-training of deputy clerks in specialty disciplines. The four major specialty disciplines (appeals, child support, financials and jury) now have a primary specialist and a secondary specialist. The goal is to add a third level of redundancy for each specialty discipline to reduce the disruption in operations caused by the absence of two or more deputy clerks at any given time.

Performance Measure: Report completion of cross-training of all deputy clerks.

Department Full Time Equivalent (FTE) Overview

There was a reduction of .5 FTE in Conciliation Court fees. This FTE was moved to Superior Court.

Full Time Equivalent (FTE) Employees by Funding Source					
Clerk of the Court	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	21.5	21.5	21.5	22.5	22.5
Conciliation Court Fees	0	0	0	0.5	0
Child Support IV-D	0	0	0	1	1
Local Juvenile Criminal	0	0	0	0	0
Enhancement Fund	0	0	0.5	0.5	0.5
Document Storage & Retrieval	0.5	0.5	0.5	0.5	0.5
Fill the Gap - State	1	1	0	0	0
Clerk of the Court Total	23	23	22.5	25	24.5

Department Profiles

JUDICIAL DEPARTMENT-CLERK OF THE SUPERIOR COURT

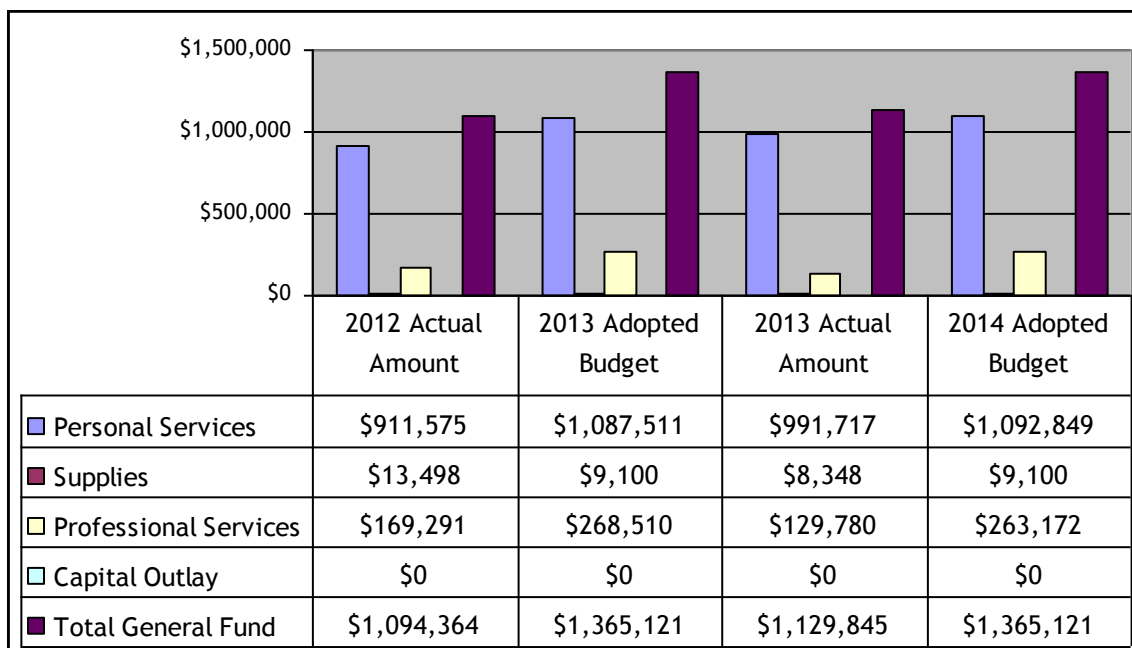
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,094,364	1,365,121	1,129,845	1,365,121	0%
Special Revenue	18,190	47,000	44,885	43,055	87.83%
Balance Forward	209,075	183,048	187,742	150,055	-21.99
Total Sources	1,321,629	1,595,169	1,362,472	1,558,231	-2.37%
Uses					
Personal Services	955,665	1,141,802	1,044,472	1,181,499	3.36%
Supplies	13,498	14,100	8,348	17,100	17.54%
Professional Services	169,291	375,221	134,109	334,632	-12.13%
Capital Outlay	128	64,046	25,488	25,000	-156.18%
Total Uses	1,138,582	1,595,169	1,212,417	1,558,231	-2.37%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	183,048	-	150,055.00	-	N/A

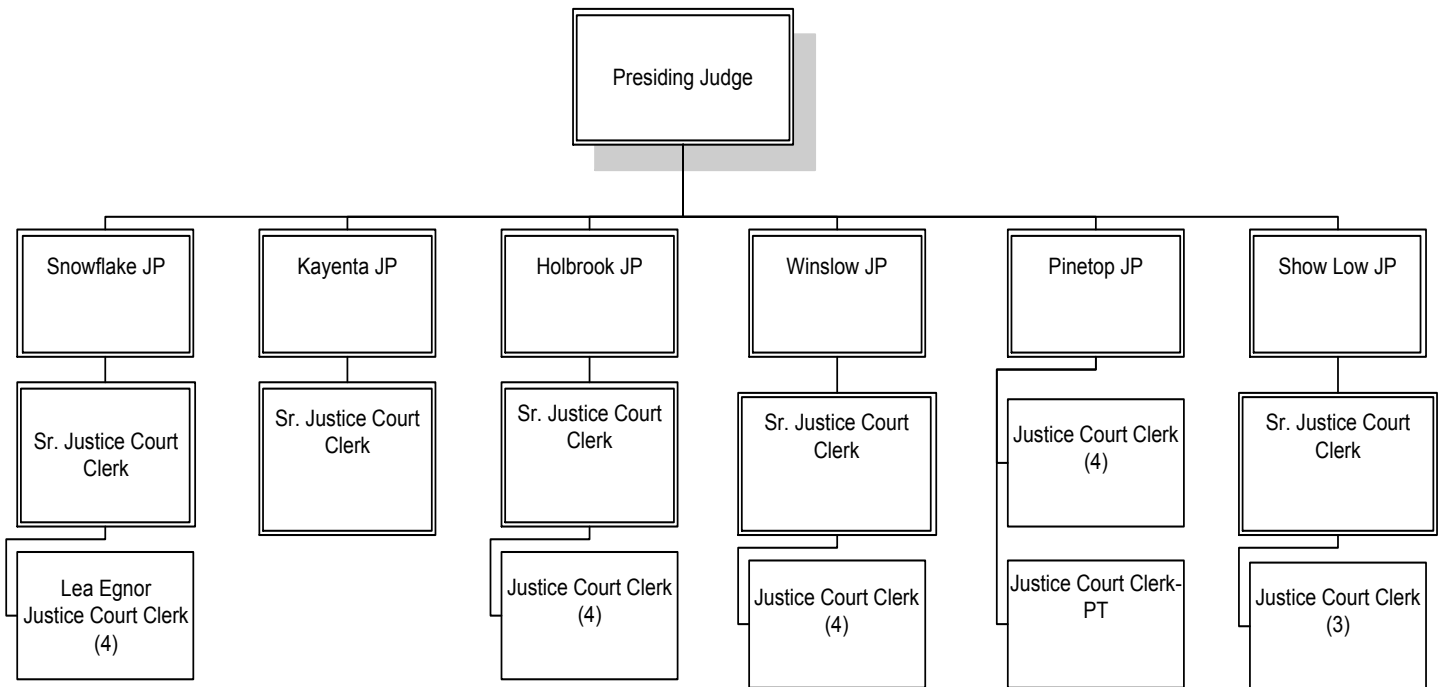
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



Department Profiles

JUDICIAL DEPARTMENT-JUSTICE COURTS



Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Justice Courts	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	25.75	25.75	25.75	25.75	25.75
Justice of the Peace Ordinance Fee	5	5	5	5	5
Justice Courts	30.75	30.75	30.75	30.75	30.75

Department Profiles

JUDICIAL DEPARTMENT-JUSTICE COURTS

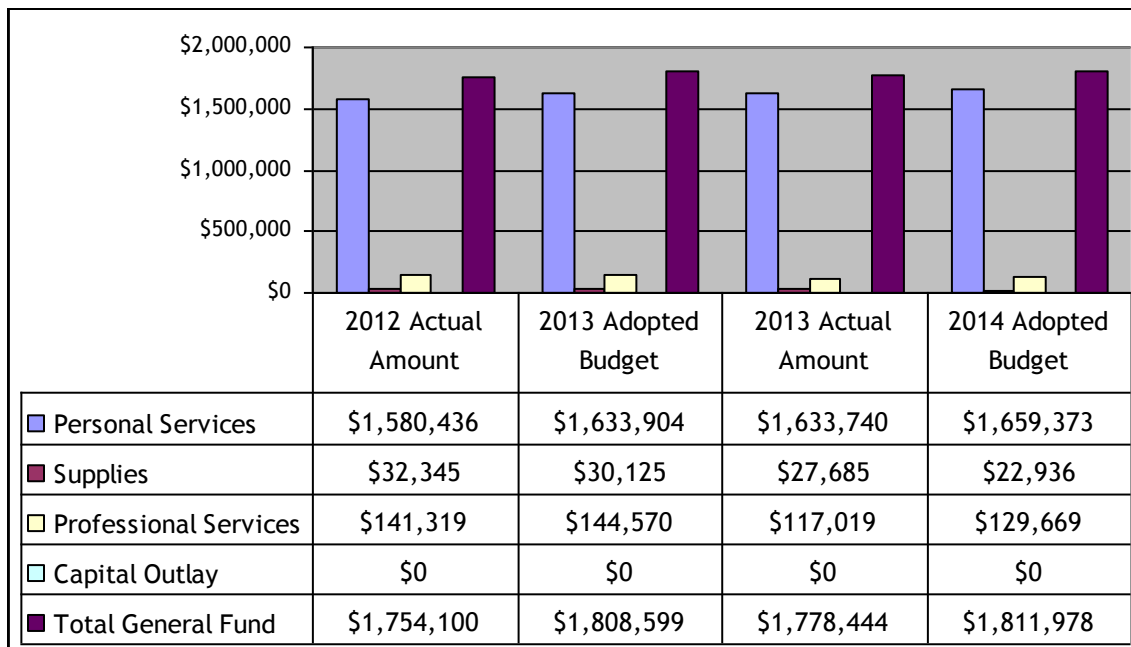
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,754,100	1,808,599	1,778,444	1,811,978	19%
Special Revenue	47,360	44,800	71,571	53,942	16.95%
Balance Forward	101,003	128,576	132,281	157,377	18.3
Total Sources	1,908,463	1,981,975	1,982,242	2,023,297	2.04%
Uses					
Personal Services	1,580,937	1,633,904	1,634,715	1,679,334	2.71%
Supplies	37,962	43,257	30,036	74,103	41.63%
Professional Services	156,791	211,323	146,459	260,876	18.99%
Capital Outlay	4,198	93,491	13,655	8,984	-940.64%
Total Uses	1,779,888	1,981,975	1,824,865	2,023,297	2.04%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	128,576	-	157,377.00	-	N/A

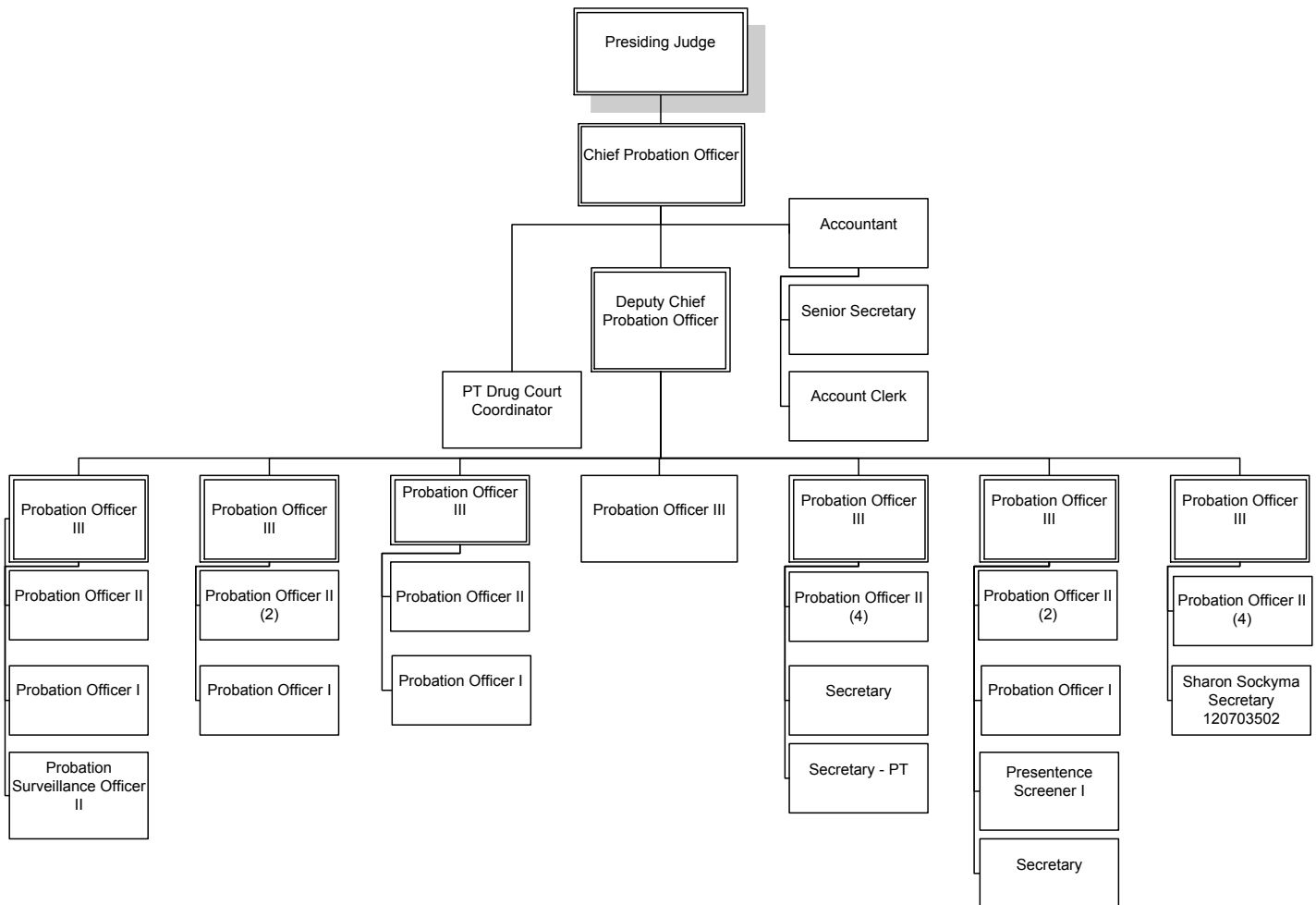
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



Department Profiles

JUDICIAL DEPARTMENT-ADULT PROBATION



Department Profiles

JUDICIAL DEPARTMENT-ADULT PROBATION

Department Full Time Equivalent (FTE) Overview

One FTE was added to Adult Intensive Probation Services, but .5 was reduced in Juvenile Probation Fees.

Full Time Equivalent (FTE) Employees by Funding Source					
Adult Probation	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	8.72	8.5	8.5	8	8
Adult Intensive Probation Services	8	8	8	6	7
Adult Probation Services Fee	5.28	3	4	4.5	4.5
Community Punishment Program	0.5	0.5	0.5	0.5	0.5
Community Oriented Policing Services	0	0	0	0	0
Drug Court	1	0	0	1	1
Bureau of Justice Assistance Drug	0	0	0	1	1
Drug Treatment Education	0.5	0.5	0.5	0	0
Excess Adult Probation Fees	1	1	1	0	0
Juvenile Criminal Enhancement Fund	0	0	0	0	0
Juvenile Probation Fees	0	0	0	0.5	0
State Aid Enhancement	13.5	13.5	13.5	12.5	12.5
Superior Court	0	0	0	0	0
Adult Probation Total	38.5	35	36	34	34.5

Department Profiles

JUDICIAL DEPARTMENT-ADULT PROBATION

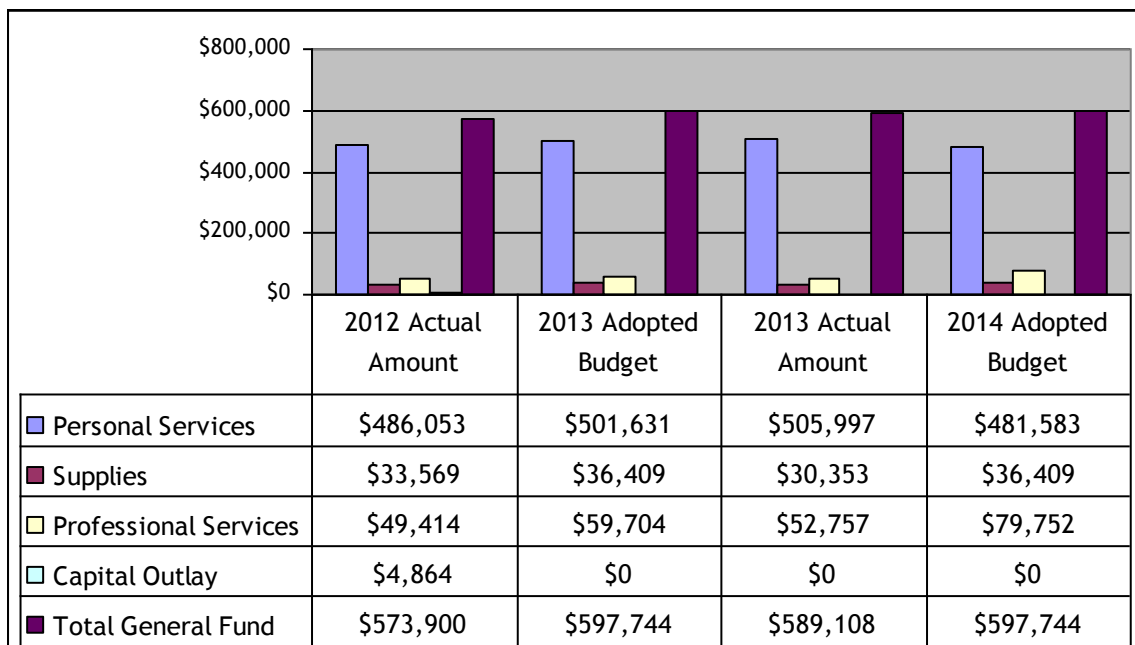
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	573,900	597,744	589,108	597,744	0%
Special Revenue	1,453,483	1,646,406	1,604,389	1,656,200	0.59%
Balance Forward	344,990	282,287	266,806	305,437	N/A
Total Sources	2,372,373	2,526,437	2,460,303	2,559,381	1.29%
Uses					
Personal Services	1,903,031	2,014,949	1,872,500	1,989,105	-1.30%
Supplies	64,787	107,789	60,322	85,690	-25.79%
Professional Services	117,404	403,656	218,218	484,543	16.69%
Capital Outlay	4,864	43	3,826	43	0.00%
Total Uses	2,090,086	2,526,437	2,154,866	2,559,381	1.29%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	282,287	-	305,437.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

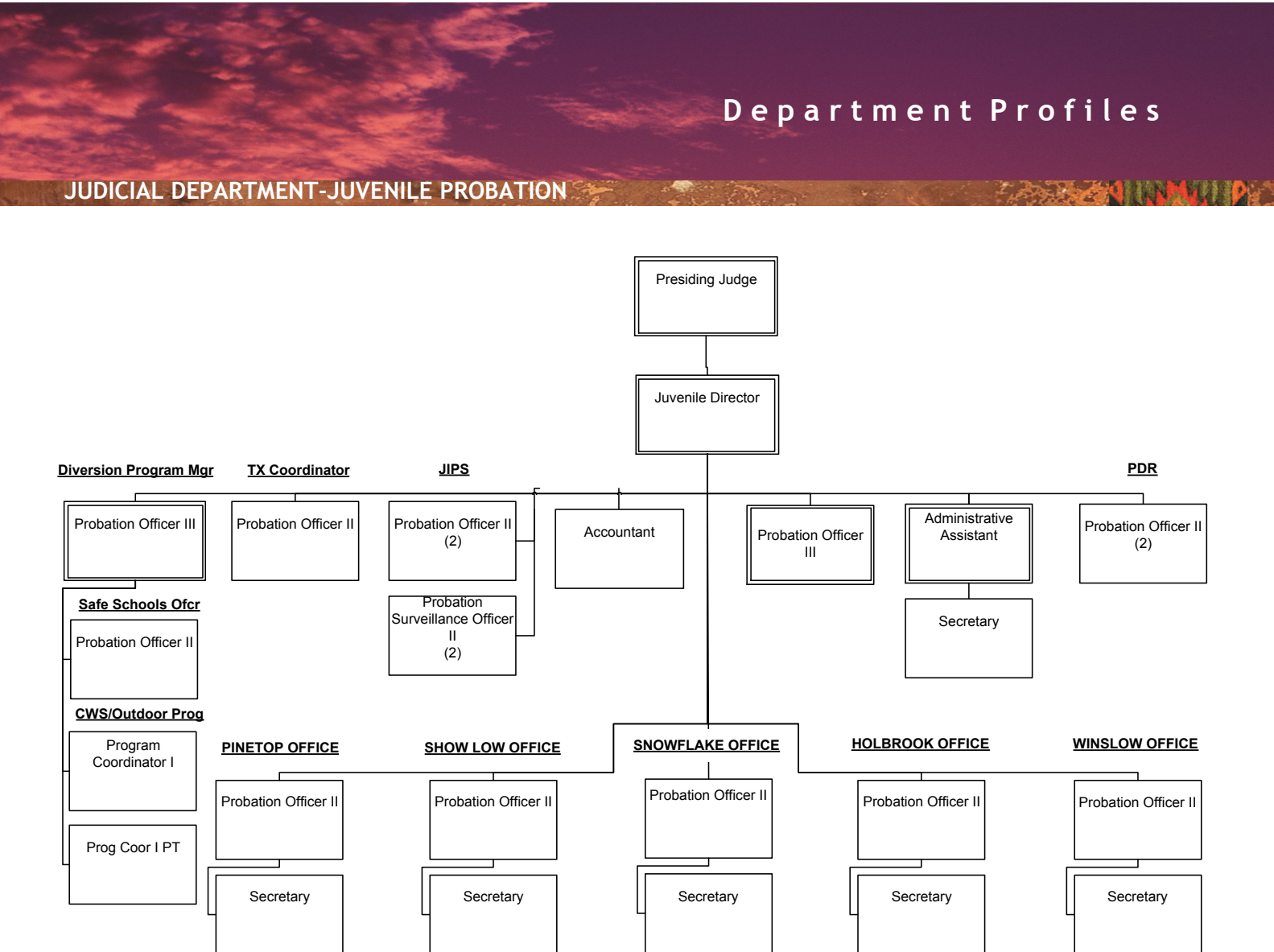


Department Profiles

JUDICIAL DEPARTMENT-JUVENILE PROBATION

Department Profiles

JUDICIAL DEPARTMENT-JUVENILE PROBATION



Department Profiles

JUDICIAL DEPARTMENT-JUVENILE PROBATION

Department Full Time Equivalent (FTE) Overview

There is a 0.75 decrease in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Juvenile Probation	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	7	7	7	7	7
Diversions Consequence	1	1	1	1	1
Diversions Intake	4	4	4	4	4
Diversions Fees	0	0	0	0.25	0
Juvenile Intense Probation	5.5	5.5	5.5	5.5	4.5
Juvenile Probation Service Diversion	0	0	0	0	0
Juvenile Probation Services Fees	1	0.5	0.75	0	0.5
Juvenile Standard Probation	2.5	2.5	2.5	2.5	2.5
Juvenile Treatment Services	1	1.5	1.5	1.5	1.5
Safe School	3	0	0.5	0	0
Clerk of the Court Total	25	22	22.75	21.75	21

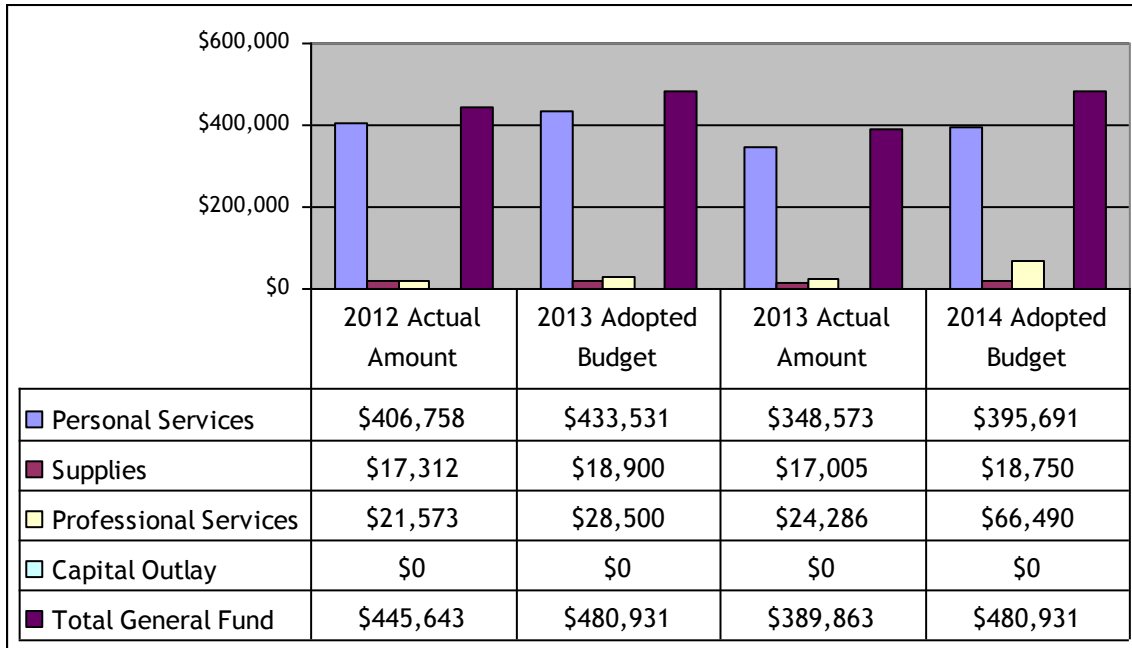
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	445,643	480,931	389,863	480,931	0%
Special Revenue	880,983	942,406	839,229	897,230	-5.04%
Balance Forward	217,529	253,800	277,108	273,914	7.34%
Total Sources	1,544,155	1,677,137	1,506,200	1,652,075	-1.52%
Uses					
Personal Services	1,172,606	1,321,826	1,096,471	1,205,858	-9.62%
Supplies	28,823	46,749	33,728	42,454	-10.12%
Professional Services	88,927	308,562	100,582	403,763	23.58%
Capital Outlay	-	-	1,505	-	0.00%
Total Uses	1,290,356	1,677,137	1,232,286	1,652,075	-1.52%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	253,800	-	273,914.00	-	N/A

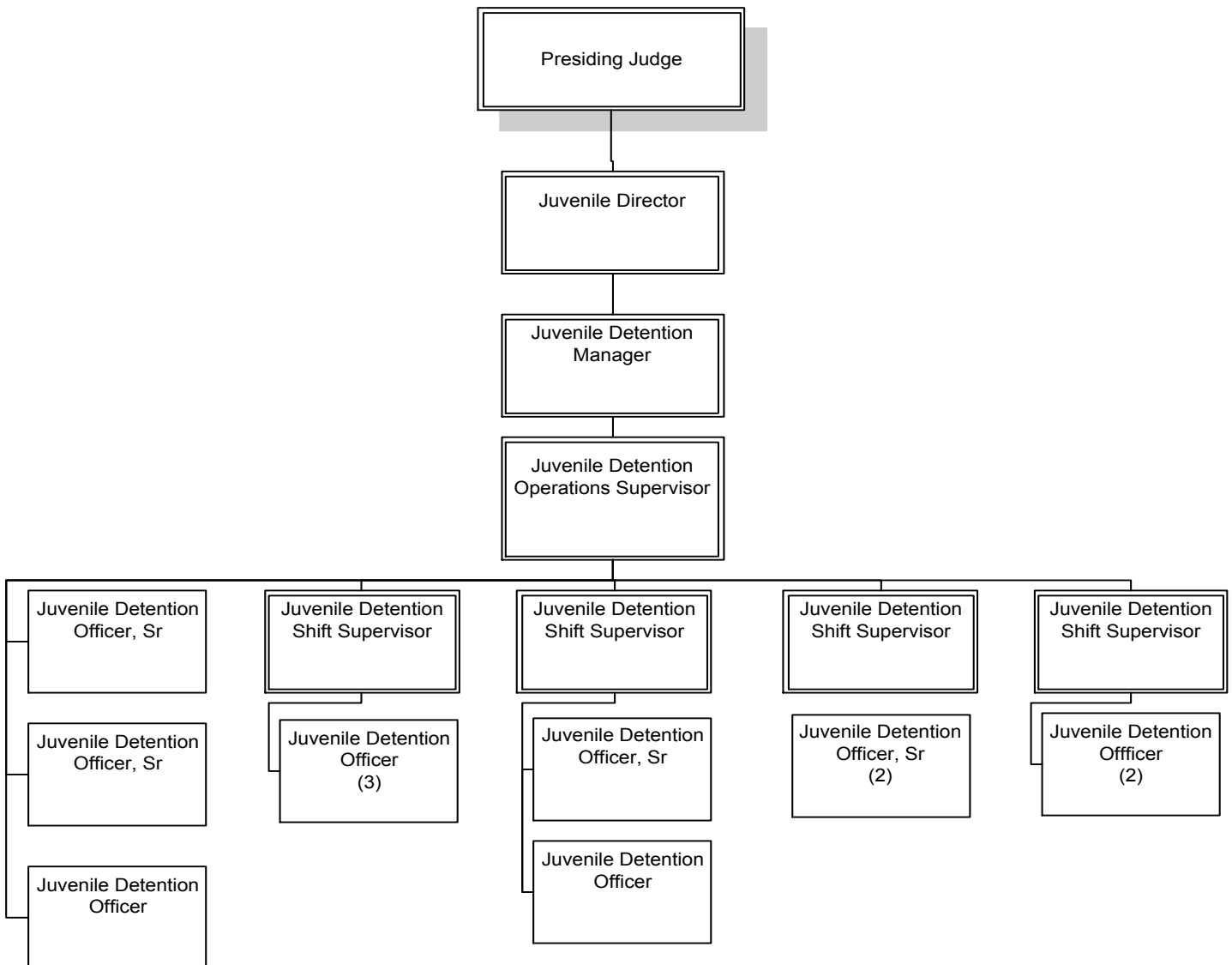
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



Department Profiles

JUDICIAL DEPARTMENT-JUVENILE DETENTION



Department Full Time Equivalent (FTE) Overview

There is no change in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Juvenile Detention	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	18	18	18	18	18
Juvenile Detention Total	18	18	18	18	18

Department Profiles

JUDICIAL DEPARTMENT-JUVENILE DETENTION

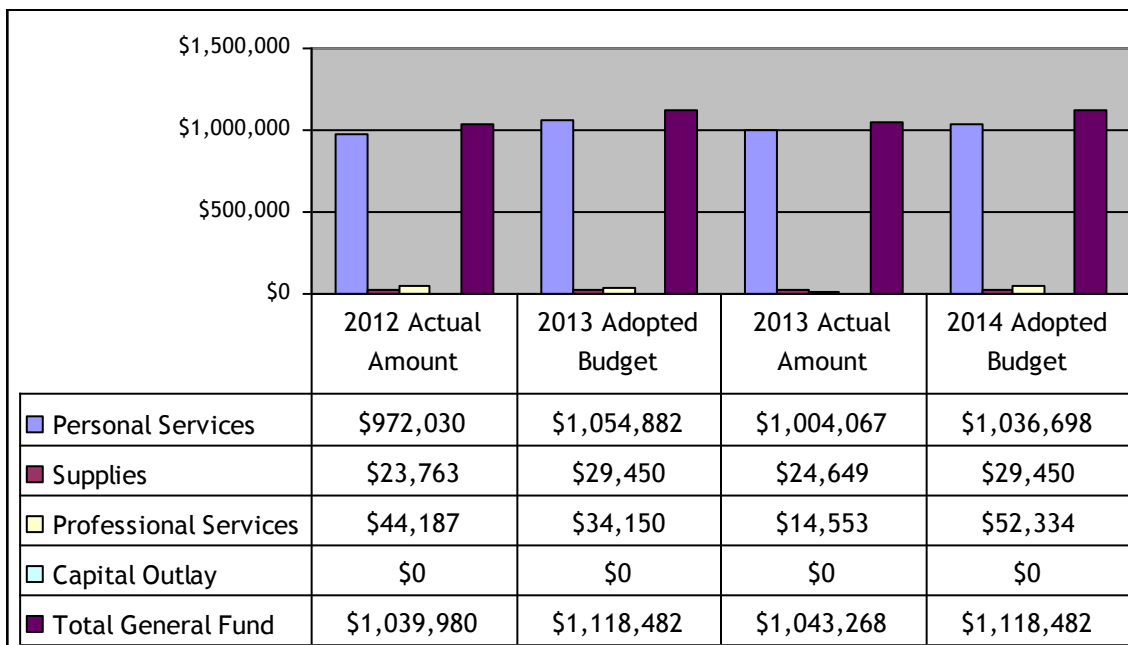
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

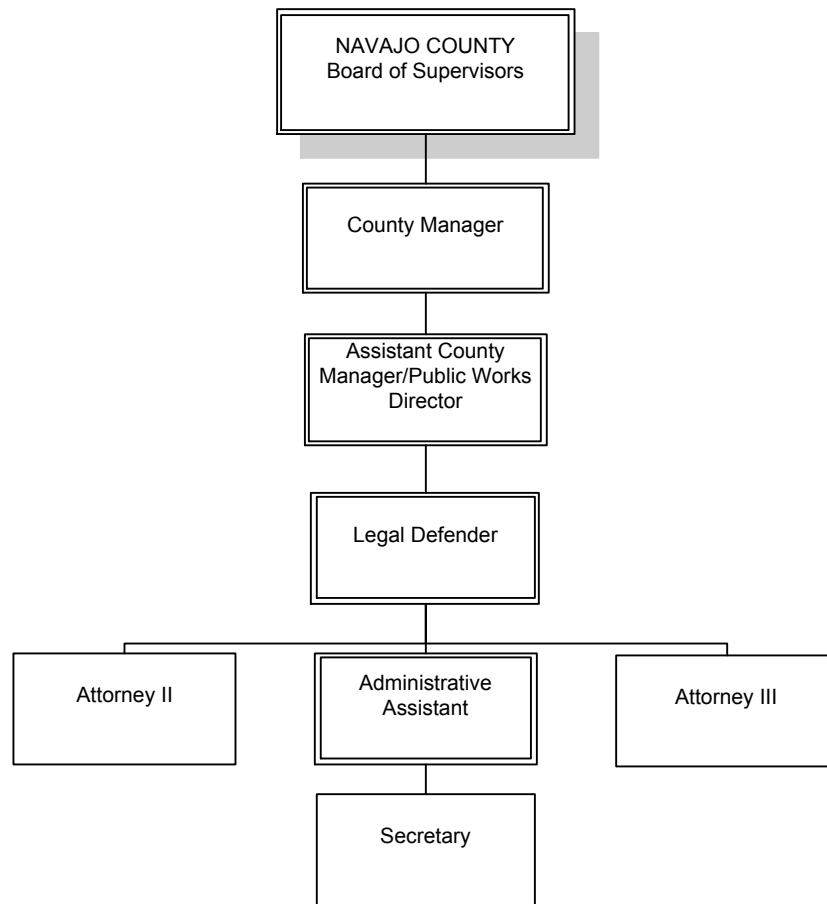
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	1,039,981	1,118,482	1,043,268	1,118,482	0%
Special Revenue	2,608	935	2,079	2,136	56.23%
Balance Forward	8,483	9,622	9,211	11,067	N/A
Total Sources	1,051,072	1,129,039	1,054,558	1,131,685	23.00%
Uses					
Personal Services	972,030	1,054,882	1,004,067	1,036,698	-1.75%
Supplies	25,233	29,450	24,768	29,950	1.67%
Professional Services	44,187	44,707	14,657	65,037	31.26%
Capital Outlay	-	-	-	-	N/A
Total Uses	1,041,450	1,129,039	1,043,492	1,131,685	0.23%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	9,622	-	11,067.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



LEGAL DEFENDER



Mission Statement

Provide effective legal representation in a fiscally-responsible manner to criminally accused indigent people while preserving their privacy and dignity and providing opportunities to improve their futures.

Department Description

The Navajo County Legal Defender's Office was established for representation of indigent defendants in criminal cases in situations where the public defender's office may have a conflict of interest. This usually occurs when there are multiple people charged in the same incident or another conflict such as the public defender having previously represented the victim or a potential witness.

LEGAL DEFENDER

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

Legal Defender's Office (LDO) diligently enters all case information into the data entry system, LegalEdge. The chart below shows the improvement in the department's data management and the numbers reflect the amount of new cases opened each month over the years:

Month	2011	2012	2013
December	0	7	28
January	0	6	25
February	0	2	18
March	0	7	23
April	0	6	11

While there may also be some increase in actual cases, clearly there has been an improvement in entering the data. (LDO suffered from staff turnover and understaffing during 2011 and 2012, which affected previous data entry practices.)

- In 2012, LDO modified its reception area to improve employee safety and client's confidentiality.
- In the realm of preserving quality of life, during 2012 and continuing into 2013, a local artist and employee of the Legal Defender's Office, Beki Healy, painted murals onto LDO's walls. Ms. Healy is Native American and her artwork has a strong native flavor.

STRATEGIC PRIORITY: *Communications*

- Upgraded computer stations to laptops with upgraded software to better integrate with the County's Lync system, improving communications among County employees and with clients.

STRATEGIC PRIORITY: *Team Development*

- Defense attorneys have high stress caseloads and having to cover weekend juvenile detention hearings on an alternating basis was creating excessive stress. To prevent employee stress and burnout, LDO's Director covered 51 of 52 weekend juvenile detention hearings last year.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Excellent Service & Fiscal Responsibility*

- Implement two survey devices that will help monitor client service and also gather client data that may be useful for grant applications.
- Better monitor returned mail from clients to save postage when mail is returned as undeliverable, and update mailing lists to eliminate repeatedly sending mail to an incorrect address.

Department Profiles

LEGAL DEFENDER

Goals & Performance Measures *continued*

- Continue to have attorneys attend as many free continuing legal education classes as possible. Currently the local Navajo County Bar Association is putting on CLEs every two months.

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Continue to enter all new cases in LegalEdge and maintain accurate data to better compare case numbers to other departments.

Department Full Time Equivalent (FTE) Overview

There are no significant changes in Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Legal Defender	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	4.6	4.6	4.45	4.6	4.15
LDO Indigent Assessment Fee	0.4	0.4	0.55	0.4	0.85
Legal Defender Total	5	5	5	5	5

Department Profiles

LEGAL DEFENDER

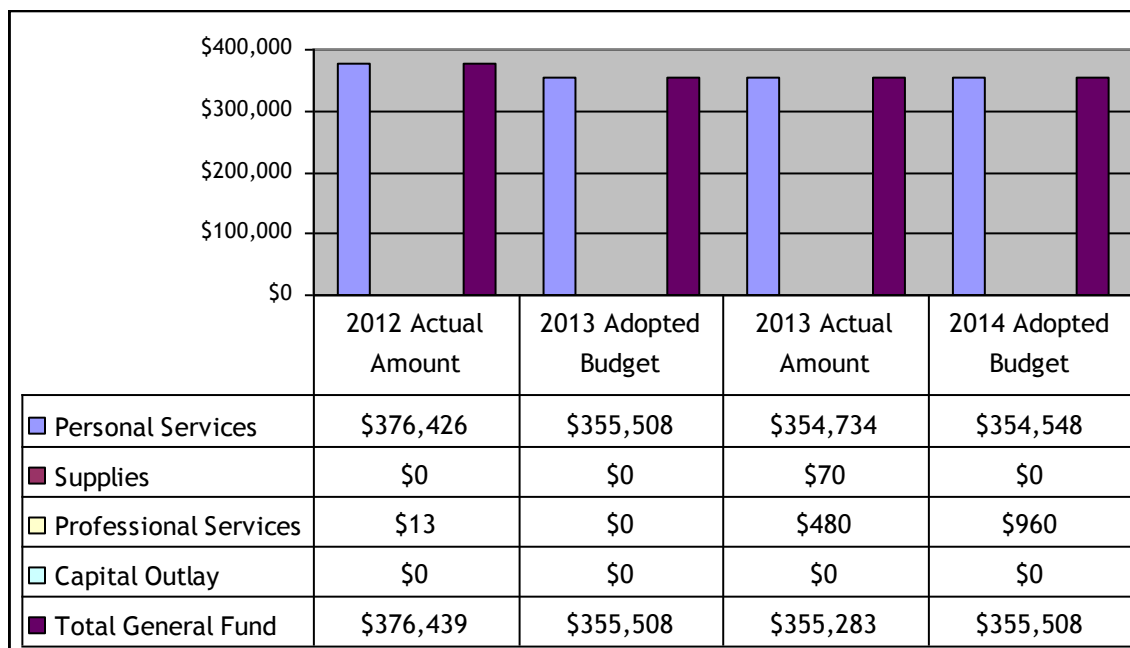
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

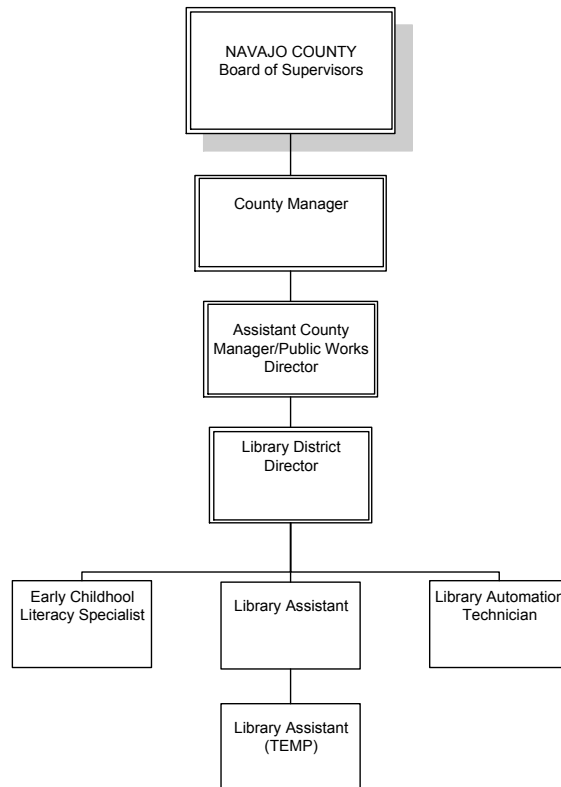
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	376,439	355,508	354,854	355,508	0%
Special Revenue	45,637	44,829	37,389	63,941	29.89%
Balance Forward	70,192	71,671	55,940	47,243	-51.71
Total Sources	492,268	472,008	448,183	466,692	-1.14%
Uses					
Personal Services	389,988	372,858	372,806	380,034	1.89%
Supplies	3,375	10,250	6,149	11,137	7.96%
Professional Services	25,734	86,649	13,665	73,021	-18.66%
Capital Outlay	1,500	2,251	8,320	2,500	9.96%
Total Uses	420,597	472,008	400,940	466,692	-1.14%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	71,671	-	47,243.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



LIBRARY DISTRICT



Mission Statement

Navajo County Library District exists to aid and improve the services, materials, and technology provided by the member public libraries in the County to make people's lives better.

Department Description

Navajo County Library District, with a staff of five employees, coordinates countywide public library services and is an advisor and consultant to the 13 member libraries in the County, representing our libraries professionally on a local, state and national level. The Library District receives and administers annual State Grants-in-Aid and seeks out other grant funding opportunities that will enhance library services in the County. Our office provides training and professional growth opportunities for library staff throughout the service area. The Library District maintains a countywide integrated automation system, enabling County residents to freely use any materials in any of the libraries with the same library card, and provides a courier service among libraries so that materials can be conveniently delivered to whichever location is best for our patrons. The Library District purchases, processes and makes shelf-ready many different materials, such as audiobooks, DVDs, music CDs, large print books, graphic novels, adult literacy materials, and more, which are made available to the public either through rotating collections or as part of an individual library's collection. For materials not available in our system, the Library District offers cost-free interlibrary loan service to patrons to borrow materials nationwide as needed. Navajo County Library District maintains a website at www.navajocountylibraries.org that forms the primary web presence for most of the public libraries in the County. The Library District gives additional direction and financial support to the volunteer libraries in unincorporated communities in Navajo County.

LIBRARY DISTRICT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Provided regular courier service between nine of the member public libraries and the Library District to ensure County citizens would have prompt access to resources and to reduce patron fuel expenses.
- Added useful features and links to the Library District's webpages to better meet the information needs of patrons. Website tracking showed a steady increase in visits to a number of Library District webpages.
- Renewed and promoted database subscriptions that provide current, relevant and authoritative information to the public and are accessible in the library and remotely.
- Made available computer and internet training classes for the public (primarily older adults), utilizing the Library District's portable, up-to-date computer lab and traveling to locations convenient for attendees.
- Provided prompt responses within two business days to requests for technical assistance and computer repair for the member libraries after the library automation technician position was filled. Incidents were frequently resolved via telephone support or remote desktop access within a short timeframe.
- Shipped many new materials and collections (although fewer than prior years because of the budget shortfall), and processed donations sent to us by the member libraries, for our patrons to enjoy. In the Rotating Collections alone, over 600 new music CDs were processed and made available to patrons.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Continued implementation of the Arizona State Library's federal stimulus grant, Broadband Technology Opportunities Program I, (AzPAC) which has provided member libraries with over 100 new computers, some of which had no up-to-date equipment, and in the case of Kayenta, no computers at all. The increased performance and number of machines has significantly reduced the wait time for patrons needing to use a public access computer and surf the Internet. The Library District provided 20% matching funds for all purchases of hardware, software, and peripherals, while carefully maximizing the returns on dollars available for these items.
- To satisfy the public's desire for eBooks, the Library District chose Library Ideas, a vendor with an affordable model and subscription to Freading for eBooks. The product became available by late summer 2012, making an initial batch of around 15,000 titles available, with more added weekly.
- Applied for federal E-rate funding for the Library District and each member library, and administered the program throughout the year to maximize the financial benefits of the federal E-rate program for each County library. The total amount requested for telecommunications, internet access and internet equipment costs for 14 entities was \$291,064, of which the Federal Government committed to funding \$248,725.
- To reduce travel expenses, staff participated in several continuing education and professional growth webinars from their office locales.
- Purchased a DVD/CD cleaning machine, RTI's EcoSMart, and a CoverOne book repair machine, enabling the repair and maintenance of items, thereby extending the life of materials, reducing the need to purchase replacement items, and increasing availability to patrons.

LIBRARY DISTRICT

Accomplishments continued

STRATEGIC PRIORITY: Preserve & Protect

- Fully implemented the \$2,500 LSTA grant from the Arizona State Library to purchase PlayAway Views, which contain 4-6 DVDs on a portable device which requires no other DVD player, making a PlayAway View very portable and convenient for parents (most of the DVDs are geared for children). Over 45 are circulating (\$100 each) in eight County libraries.
- For the third consecutive year, the Library District received a First Things First \$60,000 renewal grant to promote early literacy to parents and guardians in parts of the Southern Apache and Navajo County Regional Partnership service area. In partnership with other early childhood care providers, the County's early childhood literacy specialist will use the grant to target parent and caregiver training in libraries, WIC Clinics, pregnancy centers, and other venues for the birth to five year old age groups. In fiscal year 2012-13, the Library District began distributing to parents of newborns born at Summit Healthcare in Show Low packets containing certificates to be redeemed at the public library for a free book and information on early literacy.
- Completed implementation in all of the public libraries of the Arizona State Library's Federal Broadband Technology Opportunities Program II stimulus grant, called AZJAC (Arizona Job Assistance Centers), which provided a computer workstation and printer to each County library for job seekers, plus a career training center in the Holbrook Public Library.
- Completed retrospectively converting the collection and installing of staff computers in the Kayenta Community Library.
- Assisted the bookmobile staff with training, and cataloged and processed new materials resulting from the Hopi's \$2,500 materials grant. Assisted staff with gathering statistical information about the routes and scheduled stops to determine if communities are well-served. With E-rate funding from the federal Schools and Libraries Division, reactivated internet access in Spring 2013, allowing the Hopi Library System to provide a mobile computer lab.
- The White Mountain Apache Tribe received a \$50,000 State Grants-In-Aid for a new library facility in McNary, after the previous library was deemed unsafe. The Library District and various Navajo County departments worked together to prepare a portable building for opening as a new library in June 2013.
- Administered the federal LSTA grant for \$16,770 called "Arizona Centennial Open House in Navajo County's Museums and Libraries." Created and maintained a local history webpage comprising historical documents and photo albums of historical local photos contributed by various museums and community resources.
- Developed a colorful directory of all libraries and museums across Navajo County to promote the Arizona Centennial, and highlighted significant cultural collections. A passport map is available for visitors to chronicle their visits to each of the County's museums and libraries.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- **Department Goal:** Protect citizens through the effective use of technology.
 - Action:** In coordination with Navajo County IT, improve the viability, speed and power of the automation system by installing a new Windows 2008 server. Monitor the security of the library automation system and review training for staff to protect confidentiality of patron library records in accordance with the statutory requirements in Arizona (§41-151.22). The Library District, in conjunction with County IT, will keep secure passwords for the system and restricted access to usage records of materials.
 - Action:** Explore new filtering options to replace the end-of-life product currently filtering the computers of seven libraries on the network. Ensure that filtering is in place on current and new public access computers in accordance with the Library District's Internet Use Policy and the Child Internet Protection Act to fulfill E-rate requirements and to address concerns about access to offensive content over the Internet on library computers. Ensure that an authorized person may disable the blocking or filtering measure during use by an adult to enable access for bona fide research or other lawful purposes.
 - Performance Measure:** Track compliance on an inventory checklist for library computers.
 - Action:** Assist member libraries in assuring public access machines have proper anti-virus and hard-drive protection software to prevent harmful misuse of library computers and minimize the need for technical troubleshooting on individual workstations.
 - Performance Measure:** Track on an inventory checklist for library computers and keep a log of support desk calls.
 - Action:** Extend the shelf life and attractiveness of new library resources by various preservation techniques, such as Mylar jackets and laminate, engraving with property stamps, book rebinding machine, and CD and DVD cleaning and scratch removal with EcoSmart machine.
 - Performance Measure:** Keep statistical data of processed and replaced items and checklists of repairs made.
- **Department Goal:** Preserve quality of life.
 - Action:** Renew and promote subscription to downloadable audiobooks through OneClickDigital (Recorded Books), and add subscription to single-use access to bestsellers; continue to build the rotating audiobook collection in CD and PlayAway formats.
 - Performance Measure:** Compile quarterly statistics on the number of account holders and the number of titles downloaded from One Click Digital, and circulation figures for other audiobooks.
 - Action:** Maximize use of a new three-year First Things First Early Literacy grant to enhance early literacy through the strategy of book distribution and training workshops for parents and caregivers of birth to five-year-olds in the Southern Navajo and Apache County region. Continue the distribution of newborn literacy kits for parents of newborns through Summit Healthcare (between 60-100 per month).

Goals & Performance Measures *continued*

Performance Measure: Submit to First Things First quarterly reports tabulating the number of parent training sessions and newborn literacy kits distributed. Submit financial reimbursement reports also quarterly.

Action: Work closely with the White Mountain Apache Librarian to ensure the McNary Community Library operates smoothly in 2013-14 in its new building and provides full Internet access to the public.

Performance Measure: Prepare statistics on library materials and computer use.

Action: Offer at least twelve training workshops for the public on the portable computer lab to improve computer literacy skills in the community regarding basic computer, word processing, and Internet searching skills, as well as such subjects as social media, digital resources, digital photography, and more.

Performance Measure: Keep attendance records of participants for the year.

Action: Continue to provide downloadable eBooks through Freeding (Library Ideas) in response to demand, setting up the webpage for downloading and promoting the new service. Import MARC records for Freeding titles into the catalog.

Performance Measure: Monitor the use of Freeding statistically to evaluate the number of downloads allowable per patron to keep within the budget.

Action: Work with the Hopi Education Department to fully implement their grant-funded mobile computer lab, which will operate in tandem with the bookmobile. The project was delayed all through the 2012-13 year due to the SLD's delay in processing the Hopi requests for E-rate funding for the fiscal year for the library's fund Internet access.

STRATEGIC PLAN GOAL: *Economic Development*

- **Department Goal:** Promote the County.

Action: Utilize the Library District's website, its Community Information page and Events Calendar to highlight features, events, and resources about Navajo County, its libraries, employers, agencies, and tourist attractions. Make changes at least biweekly to information on these pages to keep them fresh.

Performance Measure: Statistics will show use of these pages.

Action: Continue to add to the Navajo County Local History pages of the website with historic photographs and documents of historic significance of the County. Promote the links in different venues. Devise a means of displaying historic documents with the help of the web developer.

Performance Measure: Have between 50-90 historic photos in each of the photo albums by the end of the year.

- **Department Goal:** Coordinate and allocate resources for collaborative regional economic development.

Action: Continue to develop the Jobs/Careers webpage on the Library District's website with easy-to-use and up-to-date information for the those seeking employment or small business information at various stages of life; contact new regional employers to post their company and job information. Promote the site by having a booth at local job fairs and the Navajo County Fair.

Goals & Performance Measures *continued*

Performance Measure: Gather statistics at least quarterly on the number of hits to the Jobs/Careers page and the length of time spent on the site.

Action: Work with member libraries to continue promotion of Arizona Job Assistance Center (AZJAC) public access computers, even after the expiration of the BTOP II grant. Promote the AZJAC website on Library District site and through flyers and brochures.

Performance Measure: Encourage the individual libraries to keep statistics on the use of these computers by the public and to share personal anecdotes of jobseekers who benefited from the access.

Action: Highlight on Library District website other websites and government agencies that relate to career and jobs information, business resources, small business creation information, and government assistance programs.

Performance Measure: Track periodically the number of hits on these links.

STRATEGIC PLAN GOAL: *Excellent Service*

- **Department Goal:** Ensure ease of doing business with Navajo County.

Action: Implement the new BlueCloudPac online catalog when it becomes available in late 2013, and seek to make as user friendly as possible to enable patrons to easily search for materials and access their account remotely to renew materials and place holds on items.

Performance Measure: In Symphony, tabulate/evaluate number of holds and renewals placed online on a regular basis.

Action: Provide courier service among the various libraries, which greatly expands the resources available to quickly and efficiently deliver requested library materials to libraries, increasing convenience for patrons. Explore expanding courier service or a means of utilizing UPS to deliver materials to those libraries not yet included in courier program.

Performance Measure: Oral and e-mailed feedback from member libraries relates how well the courier service is meeting the needs and where there are challenges.

Action: Assist member libraries, especially those in unincorporated areas of the County, to facilitate all libraries' ability to provide quality materials and access to library services in their communities, leveraging state grants-in-aid and building up rotating collections to minimize inequities.

Performance Measure: Final report filed with the Arizona State Library, assessing SGIA expenditures.

Action: Maintain elements of the Library District website that inform the public about hours of operation of the member libraries, new services and resources available, bookmobile schedule, and scheduled programs.

Performance Measure: Gather statistical information on the number of hits on the website for these pages.

Action: Work with Piper Mountain Web developers to implement fully the mobile version of the Library District's website and catalog, and ensure that it will work on a wide array of electronic devices. Consider discontinuing the Library Anywhere mobile product.

Performance Measure: Assess how many people are utilizing the mobile app at least quarterly.

LIBRARY DISTRICT

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Communications*

- Department Goal:** Convey timely, relevant and meaningful information to members of the public.
Action: Maintain subscriptions to online reference databases accessible in the library and remotely to library patrons and staff, and promote their contents through flyers and posters.
Performance Measure: Gather statistics on database searches.
Action: Establish a presence on Facebook for the Library District with links to major online services.
Performance Measure: Utilize Facebook's evaluation tools to determine page impact.
Action: Maintain the Library District's Twitter feed.
Performance Measure: Library District staff will send out at least five new Tweets per month with relevant information.
Action: Post fresh materials continuously on the www.navajocountylibraires.org site about programs, materials, services and information available in the member libraries; keep the event calendar current.

Department Full Time Equivalent (FTE) Overview

There are 0.5 fewer Full Time Equivalents (FTE) than in fiscal year 2012-13.

Full Time Equivalent (FTE) Employees by Funding Source					
Library District	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	4.5	5	4	4	3.5
1st Things 1st Early Child Literacy	0	1	0.75	0.85	0.85
Library District Total	4.5	6	4.75	4.85	4.35

Department Profiles

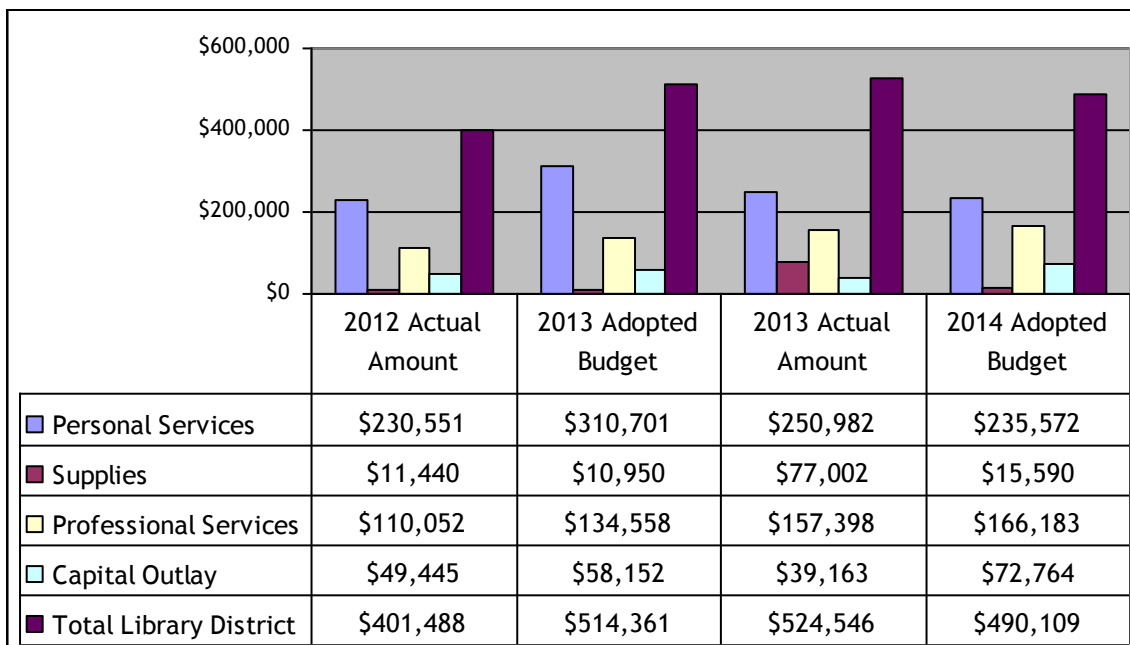
LIBRARY DISTRICT

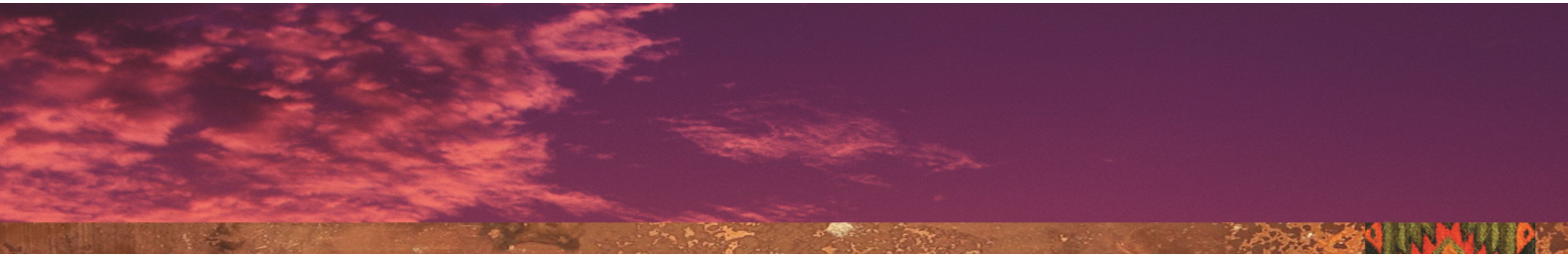
Department Budget Overview

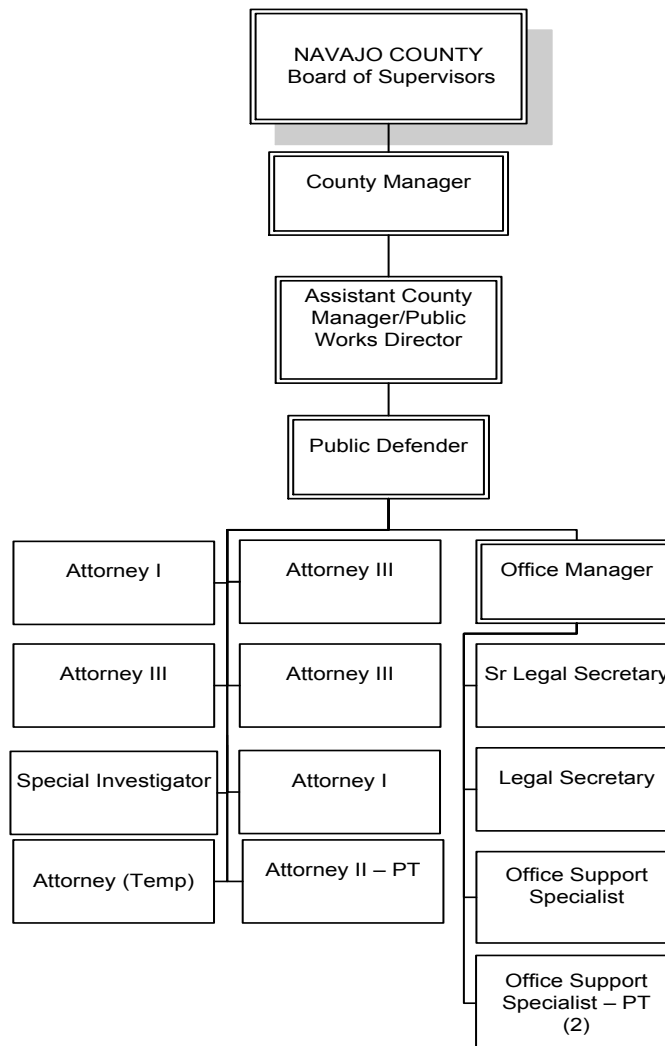
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
Library District Revenue	359,807	557,996	524,545	691,310	19%
Special Revenue	101,936	142,804	97,544	103,846	-37.52%
Balance Forward	(3,965)	(36,112)	(226,160)	(196,512)	81.62
Total Sources	457,778	664,688	395,929	598,644	-11.03%
Uses					
Personal Services	272,745	353,185	294,162	277,757	-27.16%
Supplies	18,872	16,267	83,160	24,690	34.12%
Professional Services	132,949	227,204	158,082	214,533	-5.91%
Capital Outlay	69,324	68,032	57,037	81,664	16.69%
Total Uses	493,890	664,688	592,441	598,644	-11.03%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	(36,112)	-	(196,512.00)	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

Library District Expenditures







Mission Statement

The mission of the Navajo County Public Defender's office is to protect the fundamental rights of indigent defendants by providing superior legal representation in criminal cases. This mission includes educating the community of indigents about their rights and the criminal justice process.

Department Description

The Public Defender's office is the response to the United States and Arizona Constitutional promise of legal representation for indigents articulated in the United States Supreme Court case Gideon v. Wainright. This office is staffed by six lawyers, one investigator, and four support staff. We handle felony and misdemeanor criminal cases in the Navajo County Superior Court and the justice courts of the County (including Holbrook, Kayenta, Winslow, Pinetop-Lakeside, and Snowflake). We are also appointed counsel in mental health cases, juvenile matters and extraditions, and participate in the administration of the County's two specialty courts, Drug Court and Mental Health Court.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Organization Health & Fiscal Responsibility

- In FY 2011/12 the Public Defender's Office was appointed on a total of 2,142 cases; 1368 of those cases were felonies.
- The average cost per case for the Public Defender's Office is \$357.75; the average cost to retain a private attorney is \$2,500.00. We provide excellent representation for our clients at a minimal cost.
- In FY 2011-12 we closed 83% of our cases within 180 days. Projected statistics for FY 2012/13 show closing 94% of cases within 180 days, an increase of 11%.

STRATEGIC PRIORITY: Excellent Service

The Public Defender's Office is appointed on over half of the criminal cases in the entire county. In order to effectively represent our clients, we must excel in efficiency.

Efficiency Impact: Helps decrease jail population thus reducing jail costs.

- There is no delay of justice, i.e., "justice delayed is justice denied."
- Allows us to triage our serious cases.
- Saves client and court time.
- We can do more with less attorneys and staff.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Close cases at the rate of 90% or higher within 180 days.
- Continue to staff the office with four full-time attorneys and two part-time attorneys for as long as possible. (This remains contingent on case-loads and must adhere to ethical standards of the State Bar.)
- Continue to use grant funding whenever possible to pay for staff and/or office equipment to help keep general fund expenditures at or below the adopted budget.

Performance Measure: Report annually the percentage of cases closed within 180 days.

Performance Measure: Report annually the amount of salary and equipment costs covered by grant funding.

STRATEGIC PLAN GOAL: Regional Leadership

- Plan and sponsor an Arizona State Bar sanctioned conference during the upcoming year.

STRATEGIC PLAN GOAL: Team Development

- Cross-train all support staff within six months.
- Increase impact of attorney training by sharing individual information from conferences with other attorneys within 30 days of attending the conference.

Department Profiles

PUBLIC DEFENDER

Goals & Performance Measures *continued*

- Train attorneys on Justware within six months and increase their access to information on Justware.
Performance Measure: Report annually on training attendance and information sharing.
Performance Measure: Report on accomplishment of Justware training.

Department Full Time Equivalent (FTE) Overview

There is a 0.5 increase in Full Time Equivalents (FTE) from fiscal year 2012-13.

Full Time Equivalent (FTE) Employees by Funding Source					
Public Defender	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	13	13	13	13	13.15
Fill the Gap Local	0	0	1	2	2
Indigent Assessment	0	0	1	0	0.35
Public Defender Total	13	13	15	15	15.5

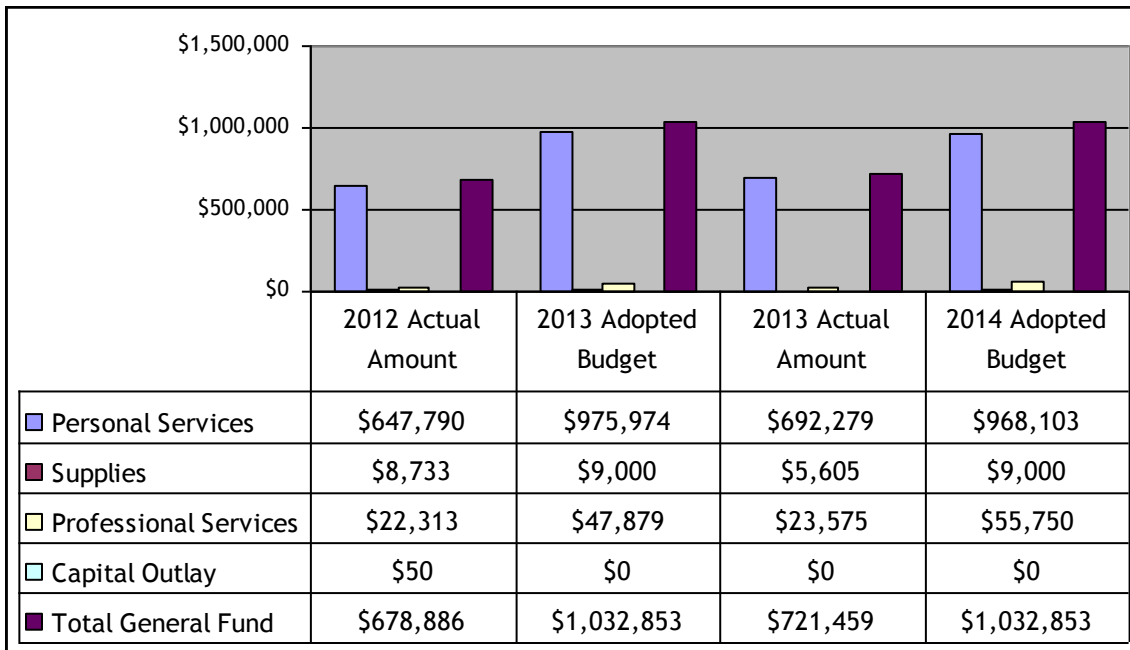
Department Budget Overview

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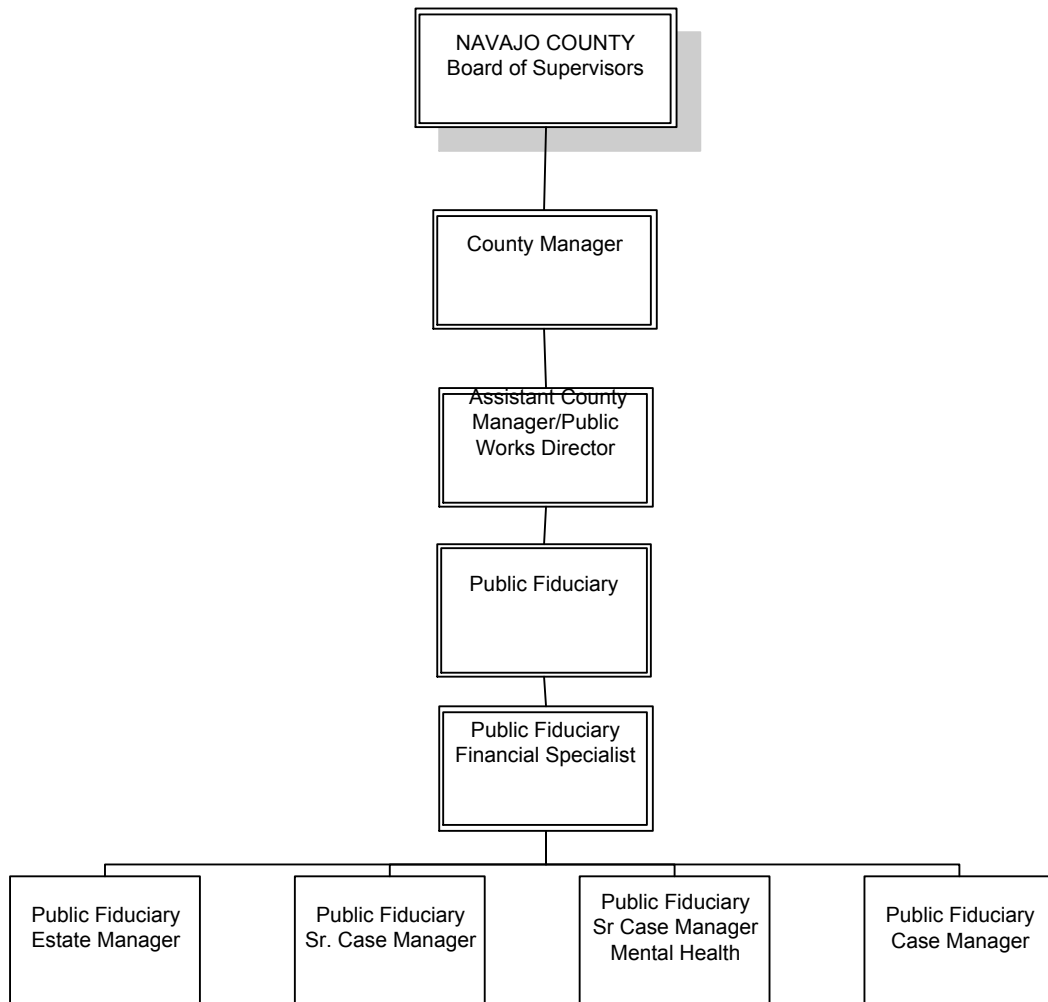
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	678,886	1,032,853	721,459	1,032,853	0%
Special Revenue	(13,699)	92,650	87,418	114,797	19.29%
Balance Forward	317,739	103,807	80,475	87,492	-18.65
Total Sources	982,926	1,229,310	889,352	1,235,142	0.47%
Uses					
Personal Services	761,015	1,042,726	744,668	1,029,799	-1.26%
Supplies	15,742	9,000	13,290	13,195	31.79%
Professional Services	73,831	174,533	38,509	192,148	9.17%
Capital Outlay	28,532	3,051	5,393	-	N/A
Total Uses	879,120	1,229,310	801,860	1,235,142	0.47%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	103,807	-	87,492.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



PUBLIC FIDUCIARY



Mission Statement

The Navajo County Public Fiduciary provides guardianship, conservatorship and decedent services including other type services that the Court orders, in a professional, efficient and compassionate manner when no other person or corporation is qualified and willing to serve.

Department Description

The Public Fiduciary is appointed by the Superior Court for those persons in need of guardianship or conservatorship, for decedent's estates in need of administration and for whom there is no person or corporation qualified and willing to act in that capacity. As a guardian, the Public Fiduciary ensures that the basic needs of an incapacitated person are met. These needs include, but are not limited to, personal, medical, psychiatric, and housing. Annual accountings and guardianship reports are filed with the Court for approval. The Navajo County Public Fiduciary handles primarily indigent cases when there are not sufficient funds with which to pay a private fiduciary.

PUBLIC FIDUCIARY

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Completed necessary updates with Public Fiduciary policy and procedures in accordance with the Arizona Revised Statute changes implemented during fiscal year 2012-13.
- Maintained quality of services with a reduced number of staff (from 9 to 6 staff) with an average case load of 100-115.
- During FY 2012-13, the public relations program presented five community-based education opportunities about fiduciary services, and 15 one-on-one trainings with individual community members.
- The fiduciary team is a proactive advocate for wards and communicates with providers about the needs for additional group home, assisted living and nursing homes in Navajo County.
- The fiduciary has tracked each court filing and has been on time 99% of the time. The 1% of delayed filings were primarily due to an inability to obtain medical records from primary care physicians in a timely manner.

STRATEGIC PRIORITY: *Team Development*

- The fiduciary staff attended three educational programs to enhance work performance.
- Working as a team, the fiduciary staff are reeducating two providers about what a fiduciary's duties encompass, including raising expectations of service for the vulnerable adults we serve.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- During FY 2012-13 the Public Surplus auction continues to be a success for wards. The fiduciary provides training about the department's public auctions, in partnership with two other public fiduciaries.
- Online auctions continues to provide necessary funds for much-needed services to wards and also allows for the recovery of some expenses associated with caring for wards. The money collected helps to refund the County general fund expenses.
- The fiduciary monthly report reflected each month's indigent burial referrals, acceptances, denials and recovery of expenses.
- The fiduciary has provided a monthly report on all recovered funds on behalf of Navajo County.
- The fiduciary has developed and tracked each indigent burial received, tracked time spent with each case and fees attached to the estate. The fiduciary also tracks all recovered reimbursements. The GPS coordinates of the disposition of the ashes are noted in each individual's file.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Regional Leadership*

- The fiduciary team will remain active with regional public fiduciaries to address standardizing fees

Goals & Performance Measures *continued*

across the State for public fiduciaries. The department will develop standard of practice among public fiduciaries along with indigent burial practices.

- The fiduciary team will remain active in the Arizona Fiduciary Association, working toward standardizing the State Standards for Arizona Fiduciaries and monitoring of legislative actions affecting Arizona fiduciaries.
- The fiduciary team will remain active in the Arizona Office of the Courts (AOC) Fiduciary Board, including reviewing new applicants for fiduciary licenses and complaints against fiduciaries. The department will also keep open communications with AOC regarding reform in licensing of public fiduciaries' offices.
- The fiduciary team will remain active in the National Guardian Association, and continue to work toward improving the national standards for fiduciaries, which impact the state standards. In this capacity, the fiduciary team will also address the continuing educational standards for fiduciaries, participate in educational opportunities for families interested in becoming fiduciaries for their family member(s) and participate in improving business standards following the national guidelines.
- The fiduciary team will have one or more team members attend management training in order to promote future leadership or replacement leadership if/when needed.
- The fiduciary team will remain active with various state agencies with a goal of open communications, negotiations of fees, revisions of policies and procedures which will enhance not only the quality of life for wards, but also negotiate fee schedules in order to compensate the fiduciaries for services rendered.

Performance Measures:

- The fiduciary team will track training events per year.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Within five business days of receipt of application, will determine if indigent burial meets the necessary qualifications. Will assist with burial coordination, including contacting mortuary, family/friends, medical examiner and/or law enforcement (when applicable).
- File timely annual accountings to the Court.
- File a timely annual guardianship report to the Court.
- Secure inventories within 15 days after appointment, if applicable. Submit first inventory within 90 days after initial appointment. Maintain accurate record of all inventories, including liquidations or new purchase and submit on an annual basis changes to the court.
- Obtain necessary documentation supporting Title 36 appointments and submit to the court 30 days prior to expiration.
- Regarding probate matters, upon appointment as administrator of an estate, the fiduciary will secure the assets within five working days, file an inventory within 90 days after appointment, and submit a notice to creditors within 15 days after appointment.
- Increase the amount of online auctions in order to be able to process and close a probate within one year after appointment.

Goals & Performance Measures *continued*

- Revise the indigent burial policies and procedures in FY 2013-14 to include the time retaining the decedent's ashes prior to disposition of the ashes.
- Research for possible grants to provide employment and training for future qualified fiduciary team members.
- Payees, prior to appointment as the representative payee, will meet and develop a preliminary budget to insure services provided will be conducive with the beneficiary. Upon appointment as payee, will meet within two working days to finalize budget. If financial circumstances change for the beneficiary, will meet within two working days to adjust the individual's budget.

Performance Measures:

- The fiduciary team will track indigent burial events per month.
- The fiduciary team will note in each file the final disposition of each decedent in the individual file.
- The fiduciary team will report monthly any reimbursements made in their monthly departmental report.
- The fiduciary team will track each filing for accuracy and timeliness to the Court on a monthly basis.
- The fiduciary team will have available for AOC auditors the filing information on each case, each year.
- When financial plans are changed prior to the due date, the fiduciary team will note all changes to the financial plan and why.
- Will document all potential grants and follow guidelines that are applicable to the grant.

STRATEGIC PLAN GOAL: Communications

- The fiduciary team will provide educational opportunities to other agencies and the general public a minimum of two times a year. During community outreach educational opportunities, the team will provide information about resources and solutions that could assist vulnerable and disabled adults to remain as independent as possible without court action, such as guardian and/or conservatorship appointment.
- The fiduciary team will meet once a month and will work to continuously improve performance and strive for excellence, ensuring accountability to the public and wards the fiduciary serves.
- The public fiduciary will meet one-on-one with the fiduciary team to discuss personal goals on a quarterly basis to ensure individual accountability to public and wards, and to raise professional standards.

Department Profiles

PUBLIC FIDUCIARY

Goals & Performance Measures *continued*

Performance Measures:

- The Public Fiduciary will track each meeting with a monthly report for the team and also individual reports for the team members each quarter.

Department Full Time Equivalent (FTE) Overview

There are no changes in Full Time Equivalent (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Public Fiduciary	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	6	6	6	6	6
Public Fiduciary Total	6	6	6	6	6

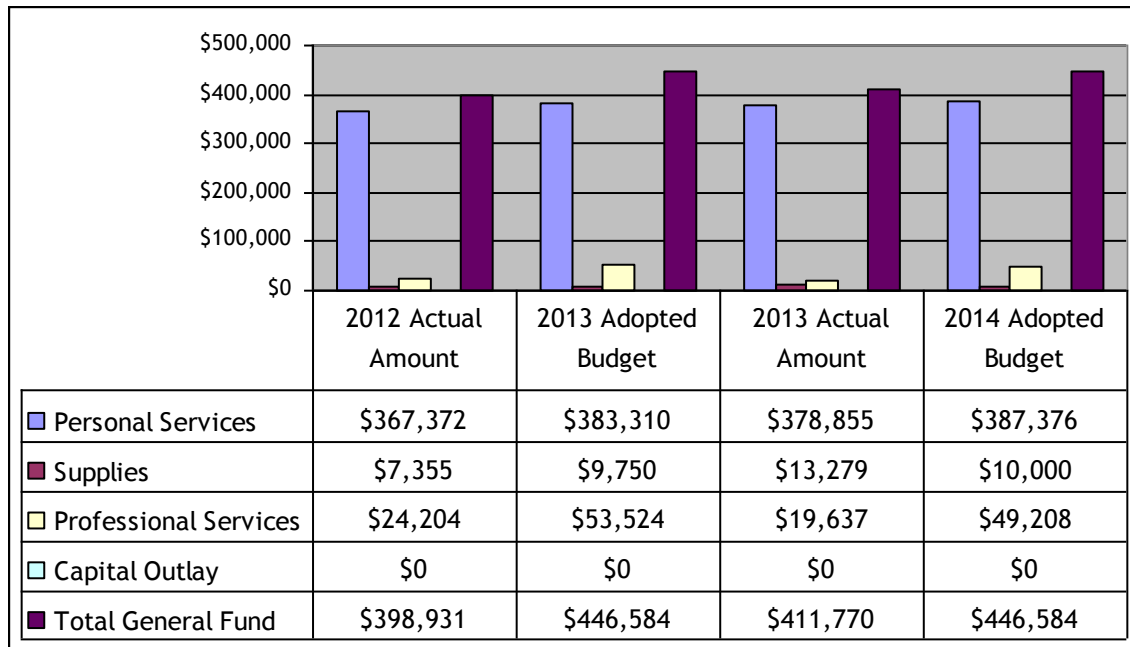
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

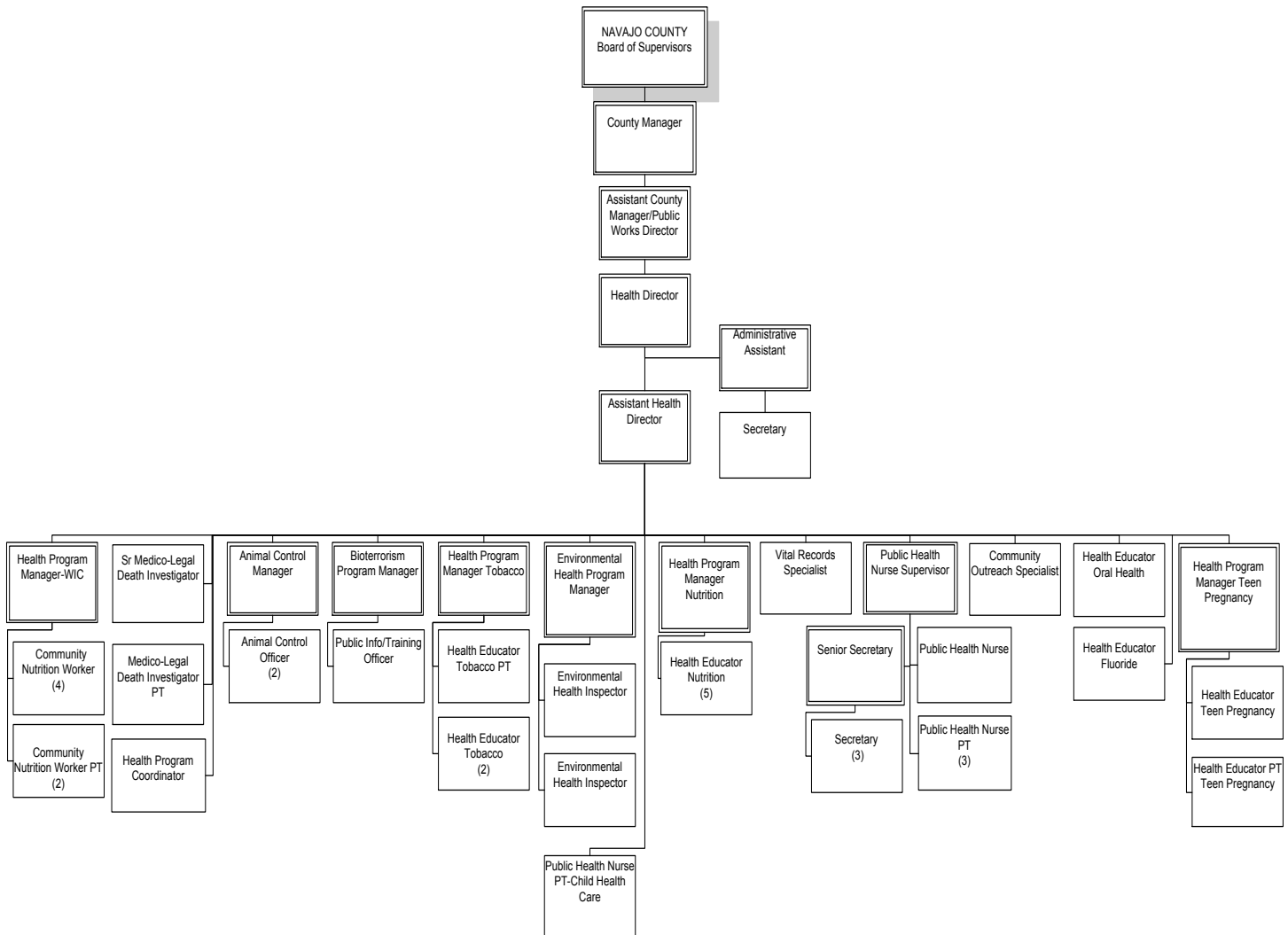
	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	398,931	446,584	406,093	446,584	0%
Special Revenue	-	-	6,261	30,000	100.00%
Balance Forward	-	-	34	618	N/A
Total Sources	398,931	446,584	412,388	477,202	6.42%
Uses					
Personal Services	367,372	383,310	378,855	387,376	1.05%
Supplies	7,355	9,750	13,279	40,618	76.00%
Professional Services	24,204	53,524	19,637	49,208	-8.77%
Capital Outlay	-	-	-	-	N/A
Total Uses	398,931	446,584	411,771	477,202	6.42%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	-	-	618.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



PUBLIC HEALTH SERVICES DISTRICT



Mission Statement

Promoting quality health through community education, planning, and partnerships.

Department Description

The Navajo County Public Health Services District (NCPHSD) provides public health services to Navajo County.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Tobacco and Chronic Disease Prevention program completed three Chronic Disease Self-Management workshops this past year and plans to provide two more by the end of the fiscal year.

Accomplishments continued

- **STD/HIV Program:** Exceeded goal. Testing was increased by approximately 15%.
- **Family Planning Program:** Met goal. Unplanned pregnancy rates were decreased by at least 10%. Education to clients was increased, and clients were better able to verbalize proper contraceptive use.
- **Immunization Program:** Goal met. TAPI currently billing AHCCCS on our behalf. Hall Resource Management is in process of expanding our contract to bill for other programs, and then will be assuming the role as our medical biller.
- **Tuberculosis Program:** Goal met. All NCPHSD nursing program staff received a TB in-service training. TB Control Nurse provided three TB trainings at local private provider medical offices for their employees.
- **Communicable Disease Program:** Goal met. Infectious Disease binders were updated and distributed as thumb drive to at least ten private provider offices across Navajo County. In-services on proper disease reporting were provided in four private provider medical offices for their employees.
- **Peri-Natal Hepatitis B Program:** Goal met. Program Coordinator held in-services at Summit Regional Medical Center and Little Colorado Medical Center, as well as at local OB/GYN and pediatrician offices.
- **Child Fatality Review Team:** Goal exceeded. Team roster was increased by four members. All four members represent tribal entities, which was the area where we needed the most participation.
- **Office of the Medical Examiner** was able to schedule and conduct in-service training with the Show Low Police Department and the Navajo County Sheriff's Office. The program also completed ten "Wake Up Youth" presentations within Navajo County schools.
- Cellular One teamed up with the Injury Prevention Program's efforts geared towards adolescents and safe driving habits & the safe driving pledges. They are donating money for pledges to the "White Mountain Fire and Life Safety Coalition".
- Injury Prevention Program Manager was certified in the Arizona Living Well Self-Management of Chronic Disease Program and can now instruct with the Tobacco & Chronic Disease staff to reach more community individuals, as well as continue to co-facilitate "Matter of Balance" courses.
- Expansion of getting preconception health education into the community through working with other community programs and agencies; allowing us to reach a larger population.
- Received MIECHV funding to hire a Program Coordinator for Navajo County to increase communication and collaboration amongst existing home visitation programs in Navajo County. This includes building coalitions and organizing localized training opportunities for home visitation staff.
- Navajo/Apache First Things First Oral Health Program - As of March 31, 2013, the program has completed 1,349 oral health screens and varnish applications on children 0-5 years in southern Navajo and Apache Counties.
- White Mountain Apache First Things First Oral Health Program - As of March 31, 2013, the program has completed 674 oral health screens and varnish applications on children 0-5 years in the White Mountain Apache Tribal communities.

Accomplishments continued

- Navajo Nation First Things First Oral Health Program - Fiscal year 2012-13 is the first year for this program. As of March 31, 2013, the program has completed 107 oral health screens and varnish applications on children 0-5 years in the Navajo Nation Tribal communities in Arizona.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- **WIC Program** - the Navajo County WIC Program will strive for at least a 3% increase in our current caseload of 1,770 by June 30th, 2014, which will provide us with an additional 53 WIC participants in the program.
 - **Tobacco and Chronic Disease Prevention (TCDP)** - By June 2014, Navajo County TCDP staff will offer five Chronic Disease Self-Management (CDSMP) workshops and three Matter of Balance (MOB) workshops, completing one CDSMP workshop and one MOB workshop throughout Navajo County.
 - **Navajo/Apache First Things First Oral Health Program** - By June 30, 2014, the program will complete 1,200 oral health screens and varnish applications on children 0-5 years in southern Navajo and Apache Counties.
 - **White Mountain Apache First Things First Oral Health Program** - By June 30, 2014, the program will complete 800 oral health screens and varnish applications on children 0-5 years in the White Mountain Apache Tribal communities.
 - **Navajo Nation First Things First Oral Health Program** - By June 30, 2014, the program will complete 2,000 oral health screens and varnish applications on children 0-5 years in the Navajo Nation Tribal communities in Arizona.
 - **Navajo/Apache First Things First Newborn Follow-up Program** - By June 30, 2014, the program will complete 100 home visits with families of newborns in southern Navajo and Apache Counties.
 - **Accreditation** - By June 30, 2014, the Navajo County Public Health Services District will apply and be in the process and/or approved with PHAB for accreditation in Holbrook, Show Low, and Winslow.
- Performance Measure:** Annually report results of all screenings, home visits, workshop offerings, caseload increases and accreditation applications.

STRATEGIC PLAN GOAL: *Regional Leadership*

- **Home Visitation:** By December 31, 2013, the Home Visitation Coordinator will have organized a minimum of five local training opportunities for home visitation staff as measured by attendance sheets.
- **Health in AZ Policy Initiative (HAPI)** - By June 30, 2014, to have policies in place for the two chosen strategies for Navajo County on healthy community design and school health. To improve the pedestrian/bike path along Porter Mountain Road in Lakeside from 4 ft. to 8 ft., continued striping, and signage for the safety of pedestrians, students and seasonal residents to access schools and recreation areas. To improve physical activity among Pinetop-Lakeside and/or Show Low

Goals & Performance Measures *continued*

communities to develop a joint-use agreement to use school facilities for a fitness program or class for all individuals.

- **The Office of the Medical Examiner (OME)** will contact, set up and conduct in-service training with the remainder of agencies in Navajo County. This training will help the patrol officers understand ARS pertinent to the medical examiner's role in death investigations in the County and help reduce the time spent dealing with natural deaths that don't meet the requirements of an OME case.

Performance Measure: Annually report on policy development and trainings offered.

STRATEGIC PLAN GOAL: *Excellent Service*

- **Animal Control:** Continue to promote public understanding and awareness of the need for getting their domestic animals vaccinated and licensed, for the protection of the public and their animals. We will continue to be very proactive enforcing our county ordinance when it comes to keeping dogs physically confined to the property by a fence or leash.
- **Injury Prevention:** By December 31, 2013, the Injury Prevention Program will collaborate with the Public Health nurses to strengthen current policies and procedures for family planning, STD testing, and pregnancy testing. These policies will be modified by including additional one-on-one time with the nurse and participant and incorporating more preconception health questions into the screening form including domestic violence/healthy relationships. This will be measured by old and revised policies.

Performance Measure: Annually report on decrease in number of license violations and revisions in department policies.

Department Profiles

PUBLIC HEALTH SERVICES DISTRICT

Department Full Time Equivalent (FTE) Overview

There is an increase of 9 in Full Time Equivalents (FTE) due to an increase in grant funds and an increase in the Public Health District.

Full Time Equivalent (FTE) Employees by Funding Source					
Public Health Services District	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
Navajo County Public Health District	28.13	29.23	28.05	26.75	30.11
Bio-Terrorism	3.25	3	2.8	2.3	1.44
Family Planning	0.26	0.26	0.2	0.2	0.2
Fluoride Varnish	0	0	1	1	1
FTF-Nutrition and Obesity Prevention	0	0	0	4.5	9
FTF-NN Oral Health Program	0	0	0	2	2
Human Immunodeficiency Virus	0.16	0	0	0	0
Immunization Services	0.5	0.5	0.55	0.55	0.55
Injury Prevention	1.21	1.21	1	1	0.5
Nutrition	0.5	0.5	0	0	0
Nutrition Network	2	2.5	4.2	7	10
Oral Health	0	0	1	1	1
Population Health Policy	0	0	0	0.5	0.5
Prenatal/Maternal	0.79	0.79	0	0	0
Public Health Accreditation	0	0	0	0.5	0
Public Health Coronary	1	1	0.8	0.5	0
SmokeFree Arizona	1.9	1.5	0.85	1.2	1.2
Teen Pregnancy Prevention	2	2	2.5	2.5	3
Tobacco Use Prevention	3.5	3.5	3.5	3.5	3.5
Tuberculosis Grant	0.25	0	0	0	0
Women, Infants, Children (WIC)	6	7.5	7.5	6.5	6.5
Public Health District Total	51.45	53.49	53.95	61.5	70.5

Department Profiles

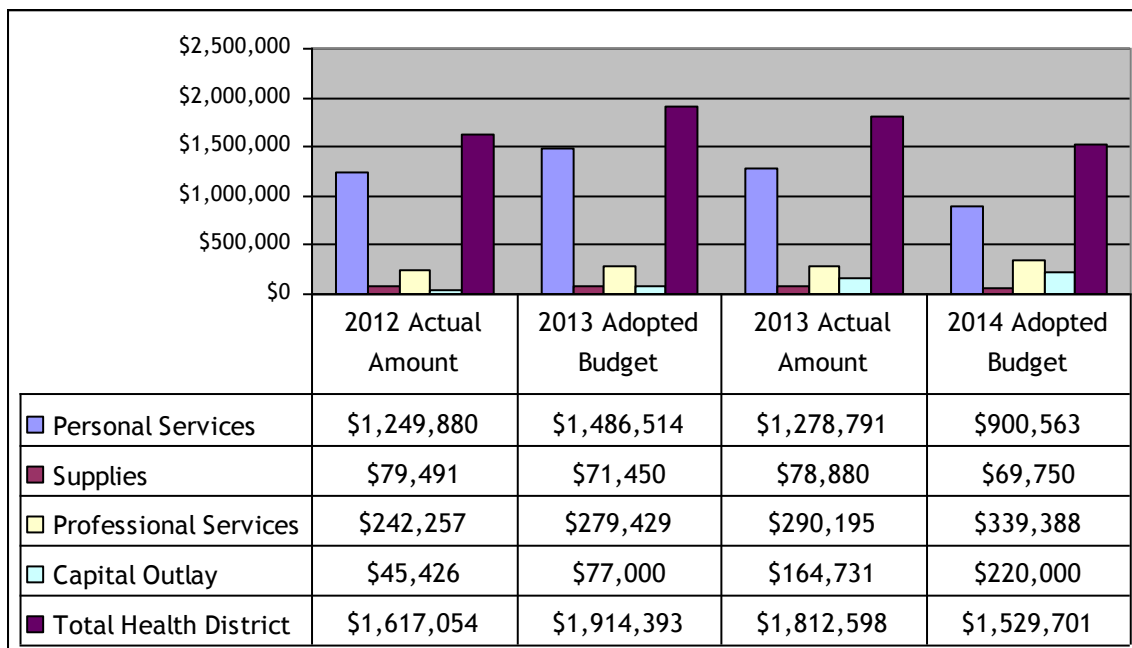
PUBLIC HEALTH SERVICES DISTRICT

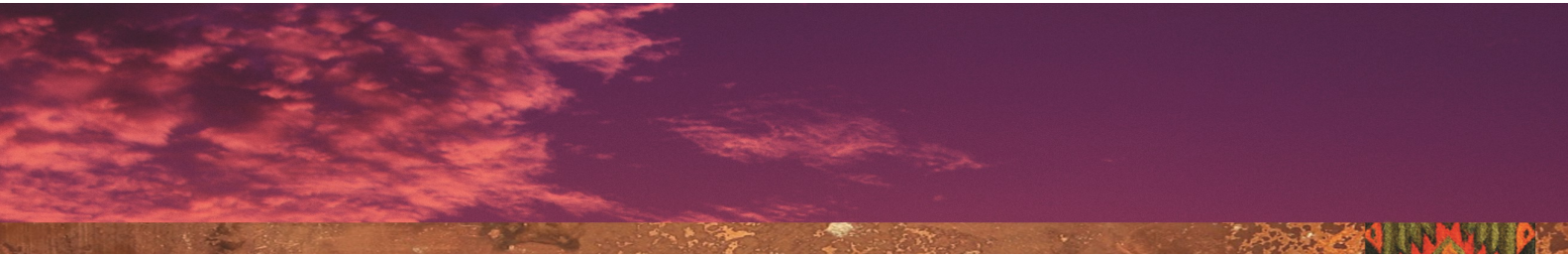
Department Budget Overview

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
Health District Revenue	1,647,310	1,061,578	1,580,386	874,703	-21%
Special Revenue	2,040,004	3,576,461	1,754,210	3,449,931	-3.67%
Balance Forward	464,245	1,105,064	998,689	409,238	-170.03
Total Sources	4,151,559	5,743,103	4,333,285	4,733,872	-21.32%
Uses					
Personal Services	2,303,215	3,078,142	2,562,962	2,488,174	-23.71%
Supplies	225,626	366,591	291,299	356,823	-2.74%
Professional Services	448,424	1,364,303	776,197	1,647,150	17.17%
Capital Outlay	69,231	934,067	293,589	241,725	-286.42%
Total Uses	3,046,496	5,743,103	3,924,047	4,733,872	-21.32%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	1,105,064	-	409,238.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

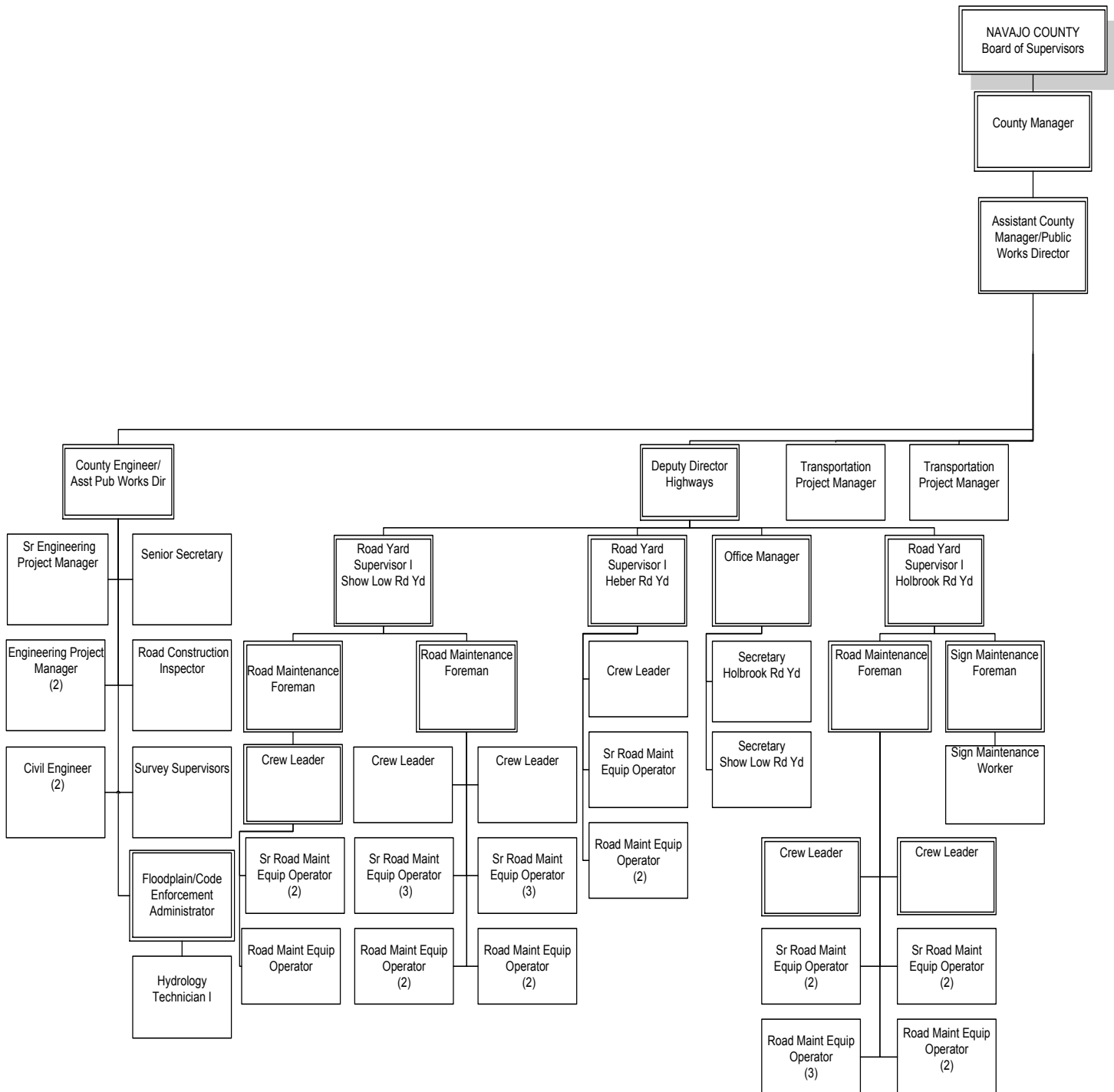
Public Health District Expenditures





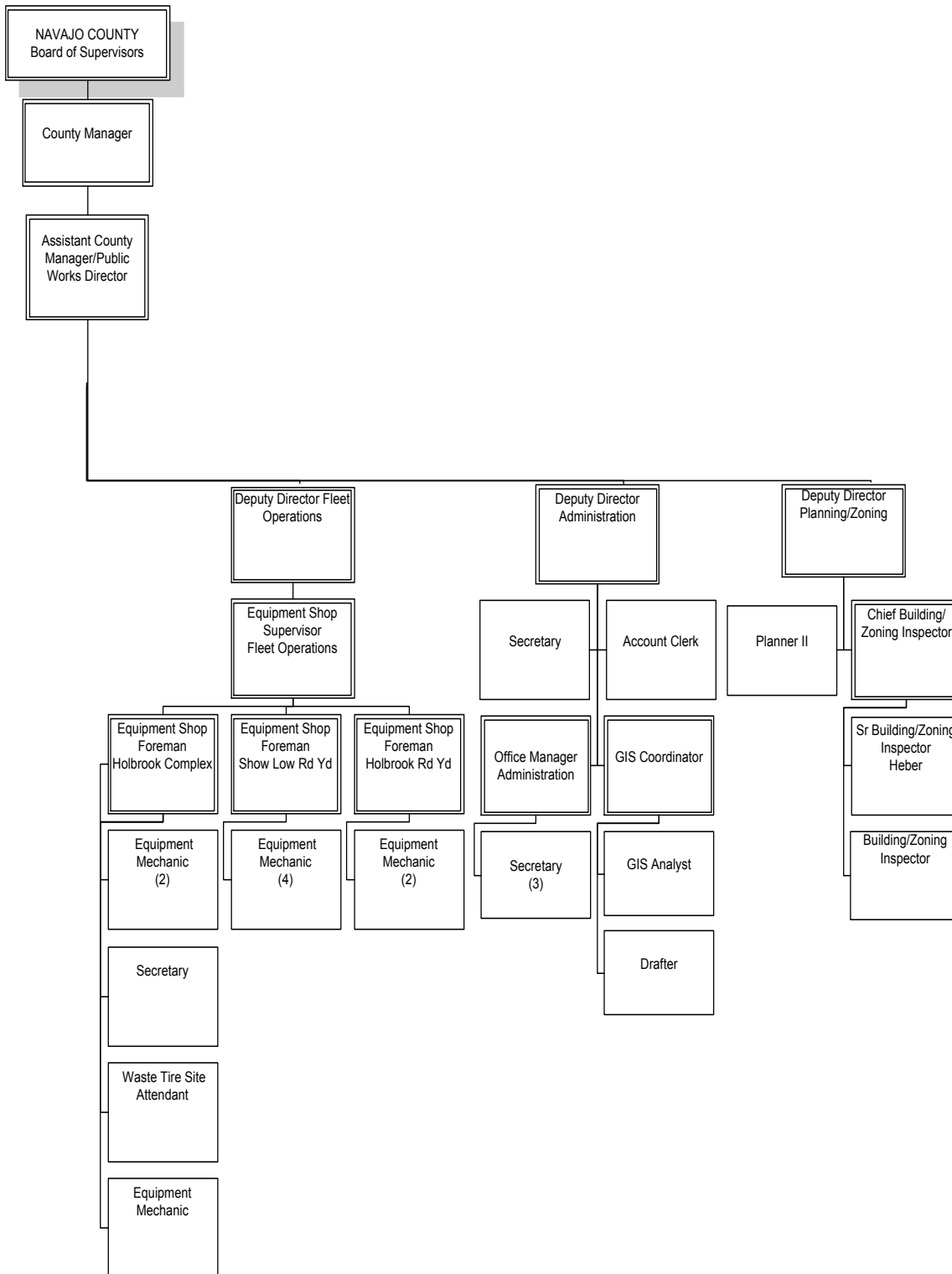
Department Profiles

PUBLIC WORKS



Department Profiles

PUBLIC WORKS



PUBLIC WORKS

Mission Statement

“EXCELLENT CUSTOMER SERVICE”

The Public Works department is charged to provide the best customer services for our citizens. To facilitate accomplishing this, the Department has adopted the following basic principles:

- Strive to treat the public and our customers courteously and impartially. Their concerns are to be fully and promptly addressed within the limits of our authority and resources.
- Each division of Public Works is responsible for creating, updating, and reporting their strategic plan on an annual basis.
- Implement policies that adhere to State regulations and County ordinances to assure the legal and equitable distribution of resources.
- Approaches to work-related challenges are to be developed on a team basis with emphasis on customer service. To encourage open communication, regular team meetings will be held. Decisions are to be made and challenges addressed at the lowest organizational level possible.
- Substantial tasks are to be performed in accordance with schedules, budgets, plans, and priorities. Schedules and plans are to be developed and progress monitored on a team basis. Desired results should be accomplished optimally with allowance for cross-training and safety.
- The Department's safety policy is to be fully implemented and safety should be the first priority.
- All work-related issues should be considered and resolved through the proper channels. Work requests are to go through chain of command so that workloads can be managed.
- Obtain appropriate equipment and tools that promote efficiency, safety, and worker comfort. Maintain equipment and tools in a safe and reliable condition.
- Effectively communicate and advocate Public Works issues.
- Commit to excellence.
- Training and career development programs are to be made available to all employees. Positive accomplishments are to be recognized and substandard work corrected.
- Be positive. Starve problems and feed possibilities.
- Identify challenges, resolve them, or adapt and go on.
- Allow for mistakes. Mistakes happen. Learn from them but do not dwell on them.
- Foster cooperation both at the local and regional level. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

Department Description

The Public Works department consists of 90.25 employees divided into seven divisions: Engineering, Administration (Fiscal/Contract, GIS, and Office Administration), Fleet Operations, Highways, Planning and Zoning, Flood Control, and Transportation Project Managers.

Engineering: The Engineering division provides the best possible engineering support services to both inside and outside customers, in a timely manner, respecting the rights of all, providing convenient and efficient facilities, while protecting the safety of the public. The engineering division provides design and

Department Description *continued*

technical knowledge for construction, maintenance, and planning for roadways and drainage structures. The Engineering division also reviews all subdivision plats, land development projects, and works with road improvement districts to ensure that the engineering standards, which are adopted by the County, are met. The Engineering division is also responsible for roadway sign inventory, inspections, and maintenance. Annual pavement inspection is completed for all paved county roads by the Engineering division for determining maintenance requirements.

Administration (Fiscal/Contracts, GIS, Office Administration): The Fiscal/Contracts division is responsible for the financials and contracts within the Public Works department. The GIS division performs data analysis and creates custom maps for all County departments; issues all E911 addresses and maintains all associated maps; performs deed research pertaining to addressing and rights-of-way; designs, implements, and maintains the department-wide enterprise system (NCIS); provides all data management and mapping tasks for the Highway User Revenue Fund (HURF) accounting; consults and coordinates with other County departments who are interested in further developing their GIS capabilities. The Office Administration division is responsible for office support within all divisions of the Public Works department.

Fleet Operations: The Fleet Operations division establishes efficient and effective County fleet services by providing customers with safe, reliable, economical, environmentally-sound transportation and related support services that are responsible to the needs of the customers and that conserve vehicle value and equipment investment. Fleet Operations is responsible for purchasing and maintaining the County's fleet of motor vehicles and equipment. Fleet Operations oversees the County fuel management system and manages all seven County fuel sites. Fleet Operations is also in charge of proper disposal of waste tires and management of both County waste tire collection sites. The County fleet is serviced on a regular basis to ensure efficient operation.

Highways: The Highway division constructs, improves, repairs, and maintains County highways, roads, and streets to ensure the safety of the public and the passable condition of the road. The Highway division is also responsible for sign maintenance, culvert maintenance, bridge maintenance, snow removal, and issuing right-of-way permits.

Planning & Zoning/Building/Code Enforcement: The Planning and Zoning division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The Building department, under the auspices of the Planning and Zoning division, reviews plans and conducts inspections for building, grading, and septic permits. The Planning and Zoning division processes zoning cases, special use permits, comprehensive and area plans, subdivision platting, and other land development projects as part of their community development activities. The Code Enforcement section of this division addresses citizen complaints regarding code enforcement via the Navajo County Zoning Ordinance.

PUBLIC WORKS

Flood Control: The Flood Control district interprets and upholds the Flood Damage Prevention Ordinances, responds to inquiries about flood status, and insures the County retains its flood insurance rating by following best floodplain management practices. The Flood Control district is responsible for the safe maintenance and operation of the flood control structures and properties the District owns.

Transportation Project Managers: The Transportation Project Managers are responsible for administering and coordinating joint partnership projects within the White Mountain Apache Tribe, Hopi Tribe, and the Navajo Nation within the boundaries of Navajo County.

ENGINEERING

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Regional Leadership*

- Design and construction of the new McNary Library building pad, parking and driveway improvements.
- Jail Expansion site improvement plans.
- Silver Creek and Pinetop Senior Centers parking lot grading and paving plans.

STRATEGIC PRIORITY: *Preserve & Protect*

- Capital Improvement Projects - hot asphaltic overlays completed approximately seven miles.
 - North Mark Twain
 - Christmas Tree Circle
 - Moon Creek Circle
 - Little Mormon Lake Road
 - Papermill Road
- Chip Seal - completed approximately 9.2 miles
 - Perkins Valley
 - Bourdon Ranch Road
 - Forest Trails Subdivision
 - Old 160 Clay Springs

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Chevelon Creek Bridge Rehabilitation - secured approximately \$1.3 million in construction funding. Construction start date July 2013.
- Woodruff/Snowflake Bridge Rehabilitation - secured \$1.2 Million in construction funding. Design team is working on scope of work. Construction start date July 2014.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Develop a five-year Capital Improvement Project (CIP) plan for overlays, slurry seals and/or fog seals, chip seals, and striping by reviewing pavement preservation to evaluate road surface conditions. Complete by January each year.
- Develop a three-year plan to collect Average Daily Traffic Counts (ADT's) for County roads by preparing a list of roads and a schedule to complete work. Publish in December of each year.
- Chevelon Creek Bridge rehabilitation to upgrade safety. Construction start date Summer 2013, to be completed by October 2014.
- Woodruff/Snowflake Bridge rehabilitation to upgrade safety. Prepare construction documents and complete bridge upgrades by October 2016.
- Woodruff Bridge Re-Decking - Repair concrete bridge deck by preparing construction documents and completing bridge re-decking by Spring 2014.
- Porter Creek Culverts - Repair culverts by preparing construction documents, obtaining permits, and completing culvert repairs by September 1, 2013.
- Develop a five-year plan for sign replacement to meet Federal Highway Administration (FHWA) requirements. Complete plan and share with Northern Arizona Council of Governments (NACOG). Submit to NACOG for Highway Safety Improvement Program (HSIP) funding by July 1, 2014.

STRATEGIC PLAN GOAL: *Economic Development*

- Analyze fairgrounds area drainage problems. Topographic mapping completed. Contract with a consulting engineer to design a drainage system and complete design work by November 1, 2013.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Be an active member of the Northern Arizona Council of Governments (NACOG) Technical Subcommittee by attending regular meetings every other month.
- Develop and implement strategic plans annually.
- Partner with local agencies such as Navajo Division of Transportation, Arizona Department of Transportation, City of Show Low, Town of Pinetop-Lakeside, etc., by providing technical assistance. Ongoing and as needed.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Research applications to determine feasibility of a geothermal installation and develop an installation plan by December 31, 2013.
- Evaluate available grants per grant deadlines.
- Pavement Preservation - Evaluate pavement conditions and prepare a report by performing annual inspections and making recommendations for repairs by December each year.

STRATEGIC PLAN GOAL: *Excellent Service*

New Public Works Complex - Prepare construction documents and cost estimate by September 2013.

PUBLIC WORKS

Goals & Performance Measures *continued*

- Quarterly Road Safety Meeting - Review road yard maintenance reports, traffic accident reports, and signage, and address any potential problems quarterly.
- Smart Phone Inspection Application - Complete pilot program and have signs, guard rails, and cattle guard inspections completed with smart phone application by July 2014.

STRATEGIC PLAN GOAL: Communications

- Document survey monuments by December 1, 2013.
- Create a central filing area for electronic and hard copies of surveying files by February 2014.
- Create a central filing area for electronic and hard copies of engineering files. Gather all engineering files and place in active or completed files by December 1, 2013.
- Document engineering accomplishments and submit to director each month.
- Project Management - Track projects/tasks weekly using Microsoft Access.

STRATEGIC PLAN GOAL: Team Development

- NCIS Expertise - Engineering team become efficient using NCIS, schedule training with GIS and TGI Systems - two half-day training sessions by December 31, 2013.
- GIS Expertise - Engineering team become self-sufficient using GIS, participate in training courses to obtain entry-level certification by December 2013.
- ArcView Upgrade by August 2013

Performance Measures:

- Overlay five to ten miles of roadway per fiscal year.
- Slurry seal, fog seal and/or chip seal five to ten miles of roadway per fiscal year.

ADMINISTRATION

(Fiscal/Contracts, GIS, and Office Administration)

Accomplishments for Fiscal Year 2012-2013

Fiscal/Contracts

STRATEGIC PRIORITY: Preserve & Protect

- Created a form identifying documentation needed for all grant-funded projects and/or EOC-related activities.
- Created an internal audit procedure for all grant-funded projects and/or EOC-related activities.

STRATEGIC PRIORITY: Fiscal Responsibility

Standard contracts have been kept up-to-date with no or minimal lapse.

- Budget updates have been provided to the deputy directors eight months out of the year and physically reviewed twice.

PUBLIC WORKS

Accomplishments continued

- FY2014 budget has been completed with a three-year forecast.
- FY2013 year-end financial reports were completed and submitted by the end of September 2012.
- HURF, VLT and P&Z Revenue Reports have been completed and reported on monthly accomplishments.

Office Administration

STRATEGIC PRIORITY: Fiscal Responsibility

- Travel itineraries are being dispersed to employees prior to travel, which identifies the meal allotment, hotel arrangement, etc.

STRATEGIC PRIORITY: Excellent Service

- Complaints from the Board of Supervisors Office have been logged on the Public Works complaint log and reviewed at the Public Works managers meeting.
- Website updates have been submitted to Information Technology for updating.

STRATEGIC PRIORITY: Communications

- Office support staff responsibilities have been updated and shared twice throughout the year with Public Works staff.

STRATEGIC PRIORITY: Team Development

- An administrative cross-training team (Show Low, Holbrook, and Heber) has been created and the first meeting was held in March 2013.
- Office policies and procedure manuals have been created and should be completed by June 2013.
- Payroll has been submitted on time.
- Contract and payroll files have been identified for destruction, pending approval from director.
- Monthly performance review reminders have been sent to appropriate supervisors prior to due date.

GIS

STRATEGIC PRIORITY: Preserve & Protect

- A draft of a revised Navajo County E911 addressing ordinance has been completed; however, this project has been put on hold pending the completion of the E911 project.
- Road maintenance information has been maintained and updated within two working days.

STRATEGIC PRIORITY: Excellent Service

- In April 2013, the GIS department exceeded the goal of completing 25% of parcel adjustments to more accurately match the aerial.
- The GIS group had a goal to complete 95% of the map requests within two working days. This has

PUBLIC WORKS

Accomplishments continued

- been reported on a monthly basis; however, larger projects have distorted the numbers.
- NCIS user training has been conducted on an as-needed basis.
- One civil engineer from the Engineering staff has been trained in ArcGIS; additional training will take place on an as-needed basis.
- Drafter has been trained in “author expressions (i.e., definition queries and label isolations).” Additional training will take place on an as-needed basis.
- HURF mileage reports have been reviewed and all necessary changes have been corrected. HURF mileage report was completed and submitted prior to December 31, 2012.

STRATEGIC PRIORITY: Communications

- GIS parcel mapping with the Assessors (CCI) has been synchronized and has not exceeded 1% of the parcels.
 - Three GIS User Forum meetings were held during FY2013.
 - TGI Systems developed and deployed the first internal mobile NCIS application for Safety (Signs) in April 2013.
-

Goals & Performance Measures for Fiscal Year 2013-2014

Fiscal/Contracts

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Keep standard contracts up-to-date with minimal or no lapse; review status at each Public Works managers meeting.
- Document/track contract price increases/decreases as each contract is renewed; review status at each Public Works managers meeting.
- Continue to review Public Works budget with the deputy directors on a quarterly basis.
- Continue to improve Public Works budget by forecasting a two-year budget annually.
- Complete fiscal year-end financial reports by September 2013 and report completion on monthly accomplishments.
- Update, review, and disperse HURF, VLT and P&Z Revenue Reports and report on monthly accomplishments.
- Complete month-end reporting (fuel, mechanic work orders, and pool vehicle) by the 5th of each month.
- Complete p-card reconciliation activity by deadline established by the Finance department.

Office Administration

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Complete p-card reconciliation activity by deadline established by the Finance department.

PUBLIC WORKS

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: Excellent Service

- Make travel arrangements as requested and complete travel packet with itinerary within two or three days of travel date.
- Ensure mail is picked up/dropped off twice a day, per County schedule.
- Log complaints received by the Board of Supervisors office and review at Public Works managers meeting on an ongoing basis.
- Review and update website as needed; minimum every four months.

STRATEGIC PLAN GOAL: Communications

- Complete employee leave hour report and send to appropriate managers by Tuesday after each payday.
- Review and update secretarial responsibilities with Public Works staff annually.

STRATEGIC PLAN GOAL: Team Development

- Complete account clerk cross-training by October 2013.
- Complete payroll data entry input by deadlines established by the Finance department.
- Work with Engineering staff to identify and implement a filing system for active and closed projects; complete by December 2013.
- Organize file room by December 2013.
- Complete P&Z daily inspection report and deposit cross-training by October 2013.
- Complete P&Z Board of Adjustment and Commission meeting cross-training by December 2013.

GIS

STRATEGIC PLAN GOAL: Preserve & Protect

- Review and update (if necessary) the Navajo County E911 addressing ordinance, which was established by resolution 01-88 on April 3, 2003. Public Works staff will submit (if necessary) a revised ordinance to the Board of Supervisors for approval. This project is contingent upon the completion of the E911 Project. Report completion on monthly accomplishments beginning July 2013, to be completed by December 2013.

STRATEGIC PLAN GOAL: Fiscal Responsibility

- Migrate E911 AutoCAD to GIS. Create a module for the process and migrate all maps as each parcel is adjusted. Report completion on monthly accomplishments. Complete 50% of the parcels by June 2014.

STRATEGIC PLAN GOAL: Excellent Service

- Adjust parcel placement to more accurately match aerials and report on monthly accomplishments. The goal is to complete 50% by June 2014.

PUBLIC WORKS

Goals & Performance Measures *continued*

- Complete 99% of the map requests within the agreed-upon deadline and report on monthly accomplishments.

STRATEGIC PLAN GOAL: Communications

- Update and enhance E911 functionality and content on the public web. Update to remove address search link. Enhance to add downloadable E911 policies and relocate E911 maps and address request form. Report completion on monthly accomplishments. Project to be completed by August 2013.
- Coordinate with Information Technology to develop a GIS page on the public web. This page is to include a data request form, a list of available data, downloadable data use agreement form, and a link to all other existing County web maps. Report on monthly accomplishments. Project to be completed by December 2013.
- Synchronize the GIS parcel mapping with the Assessors (CCI) on a weekly basis. Deficiencies will not exceed 100 parcels. Report status on monthly accomplishments.

Performance Measures:

- Adjust parcel placement to more accurately match aerial. The goal is to complete 50% by June 2014.
- Complete 99% of the map requests within the agreed-upon deadline.
- Synchronize the GIS parcel mapping with the Assessors (CCI) on a weekly basis. Deficiencies should not exceed 100 parcels.

FLEET OPERATIONS

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Preserve & Protect

- Infrastructure - completed the expansion of the north end of the Show Low maintenance shop to build a specialized welding and fabrication area.
- Partnered with various Navajo Nation Chapters to provide assistance with heavy equipment maintenance and repairs.
- Worked with planning team for new Public Works Complex.
- Participated as Operations Chief of the Emergency Operations Center.
- Successful project completion of FCC's narrow-banding requirements for all Public Works' radios.

STRATEGIC PRIORITY: Fiscal Responsibility

- Developed a utilization report within NCIS for the County's light vehicle fleet.
- Developed a utilization report within NCIS for Public Works' heavy equipment fleet.
- Identified underutilized vehicles for each County department based on minimum mileage criteria for a calendar year. Met with County department directors to discuss whether redistribution or disposal of underutilized vehicles would better serve the County as a whole.

PUBLIC WORKS

Accomplishments continued

- Developed two new administrative vehicle pools located in the north and south ends of the county to provide better utilization of vehicles identified above.
- Developed and implemented an internal automated County online reservation system for Show Low and Holbrook administrative vehicle pools.
- Monitored vehicle pool usage and determined the number of excess vehicles.
- Disposed of excess pool vehicles by auction.
- Developed a capital replacement plan for the County's light vehicle fleet.
- Developed a capital replacement plan for Public Works' heavy equipment fleet.
- Working with Public Works' road yard supervisors, determined equipment replacement criteria.
- Developed and implemented a method to track mechanic productivity.
- Successful oversight of the daily operations of both County waste tire collections sites; includes complete accountability for all phases of operations.
- Continual successful submission of the Annual Waste Tire Summary Report and the Navajo County Waste Tire Management Plan to the Arizona Department of Environmental Quality (ADEQ).
- Successful oversight and continual monitoring of the contract for hauling of waste tires for disposal.
- Fleet Director continued to simultaneously handle all duties of the vacant fleet equipment supervisor position.
- Successful management of the County fleet GPS system.
- Implemented a cost savings maintenance program for all Caterpillar heavy equipment.
- Developed equipment specifications for budgeted equipment purchases.
- Worked to develop and implement Fleet Operations cost savings ideas and process improvements.
- Successful management of the County's seven independent fuel sites.
- Successful management of the fuel management system.

STRATEGIC PRIORITY: Regional Leadership

- Served and re-elected as Chairman of the Local Emergency Planning Committee for another term.
 - Continuing member of the multi-jurisdictional Navajo County Hazardous Mitigation Planning Committee.
 - Worked with the Business Contingency Group to update our Navajo County Emergency Operations Plan.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Infrastructure - Work with Public Works' planning team to develop viable plans for the new Public Works Complex. Ongoing until architectural plan completion. Responsible persons: Holbrook Road Yard Shop Foreman, Holbrook Auto Shop Foreman, Fleet Director.

PUBLIC WORKS

Goals & Performance Measures *continued*

- Develop and implement a mentor program to utilize experienced mechanics to pass on knowledge and experience to newer mechanics. Begin April 1, 2013. Target date May 1, 2013.
- Develop and implement a cross-training program. Begin March 15, 2013. Target date April 15, 2013.
- Develop and implement a fleet training committee to make sure all training is accomplished as needed. Begin April 15, 2013. Target date May 15, 2013.
- Continue to respond to all fuel site problems within ten minutes of notification. Tracked in log book.
- Continue to respond to all notifications of accidents or mechanical breakdowns within ten minutes of notification. Tracked in log book.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Continue to monitor and identify underutilized vehicles for each County department based on minimum mileage criteria for a calendar year. Quarterly reviews. Responsible person: fleet director.
- Review mechanic productivity to identify areas of improvement in all shops. Responsible persons: shop foremen. Meet quarterly with fleet director beginning June 1, 2013.
- Continue to monitor shop operations to ensure safety and investigate cost-saving ideas. Ongoing. Responsible persons: shop foremen. Meet with fleet director quarterly beginning June 1, 2013.
- Develop and implement a fleet suggestion program for mechanics to submit ideas. Begin April 1, 2013. Target date April 15, 2013.
- Obtain Certified Automotive Fleet Manager (CAFM) Certification. Responsible person: fleet director. Target date December 2013.

Performance Measures:

- Continue to respond to all fuel site problems within ten minutes of notification.
- Continue to respond to all notifications of accidents or mechanical breakdowns within ten minutes of notification.

HIGHWAYS

Accomplishments for Fiscal Year 2012-2013

Holbrook Road Yard

STRATEGIC PRIORITY: *Preserve & Protect*

- Replaced signs and posts per annual schedule.
- Performed required preventative road maintenance (i.e., crack seal, asphalt patching, chip seals, drainage and shoulder backing).
- Performed blading work orders per schedule.
- Responded to snow events to allow safe passage of traffic.
- Worked with engineering staff to comply with 12-month project plan.

PUBLIC WORKS

Accomplishments continued

STRATEGIC PRIORITY: *Regional Leadership*

- Planned, organized and provided support for Navajo Nation Road Partnership Projects.
- Supported the Navajo Nation Division of Transportation (NDOT) with road gravel projects.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Continued to work on Holbrook jail construction pad, constructing pad and moving of materials. Ongoing for 2013.
- Chip sealed Freeman Hollow and Pinedale Roads.

STRATEGIC PRIORITY: *Economic Development*

- Eldorado Road - bladed and reshaped 0.3 miles of roadway.
- Concho Highway - drainage improvement.
- Forest Trails Subdivision - milled and overlaid 2.6 miles of roadway.

Show Low Road Yard

STRATEGIC PRIORITY: *Preserve & Protect*

- Replaced signs and posts per annual schedule.
- Performed required preventative road maintenance (i.e., crack seal, asphalt patching, chip seals, drainage and shoulder backing).
- Performed blading work orders per schedule.
- Responded to snow events to allow safe passage of traffic.

STRATEGIC PRIORITY: *Regional Leadership*

- Provided support on the Navajo Reservation road gravel projects.
- Provided support on the Navajo Reservation for road blading.
- Worked with engineering staff to comply with 12-month project plan.

STRATEGIC PRIORITY: *Economic Development*

- Double chip sealed Pinedale Road (3.5 miles) and Old School House-Shumway (1.4 miles).
- Applied millings to Old School House Lane, Burton Road, and Shumway Road.
- Patched two miles of Little Mormon Lake Road and Star Light Ridge.
- Construction of McNary Library Pad.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Patched one mile of Porter Mountain Road, including reconstructing areas of subgrade road failures.
- Milled and repaved Hwy 160 Clay Springs.
- Erected cinder spreader hangers at Show Low Yard.

Department Profiles

PUBLIC WORKS

Accomplishments continued

STRATEGIC PRIORITY: Economic Development

- Provided the City of Show Low, Town of Taylor, and Town of Snowflake with millings for road maintenance.

ROAD YARD CREWS—RED CARD CERTIFICATION



SHOW LOW ROAD YARD CREW



JAIL EXPANSION PAD CONSTRUCTION

PUBLIC WORKS

Goals & Performance Measures for Fiscal Year 2013-2014

Holbrook Road Yard

STRATEGIC PRIORITY: *Economic Development*

- Chip seal Forest Trails (2.6 miles) and Perkins Valley (2.6 miles). Summer 2013.
- Holbrook Jail, sally port for jail, demolition, and hauling off materials. Fall 2013.
- Construct a turnout on the Winslow Levee. Spring 2014.
- Five Mountain Estates drainage improvements. Fall 2013.
- Support Navajo Nation/Bus turnouts and Indian Wells millings. Ongoing 2013/2014.
- Support Red Dog graveling project. Ongoing 2013/2014.

STRATEGIC PRIORITY: *Excellent Service*

- Hold crew meetings each morning to schedule daily activities.
- Provide monthly report of accomplishments.
- Meet with other departments on various projects.
- Schedule and hold monthly safety meetings with sign-in and report.
- Encourage road yard staff to participate in training and ongoing cross-training on backhoe, loader, basics of good gravel road and wildland fire.
- Encourage sharing of ideas and concerns and use the open door policy.
- Return majority of calls within 24 hours, if possible, and conduct site visits when needed.
- Install and maintain culverts within 30 days of request and report monthly.
- File utility staking within right-of-way as needed.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Continue to utilize pit material on roads when appropriate.
- Successful management of all NCIS blading.

Show Low Road Yard

STRATEGIC PLAN GOAL: *Economic Development*

- Overlay Little Mormon Lake Road (two miles), North Mark Twain, Moon Creek Circle Area, and Christmas Tree Circle.
- Mill and overlay two miles of Paper Mill Road.
- Chip seal Timberland Acres (1.6 miles), Old Hwy 160 (1.2 miles), and Bourdan Ranch Road (2.3 miles).
- Crack seal 50 miles of roadway.
- Realign Pine Needle Road.
- Work with the City of Show Low to chip seal Ellsworth Road.

PUBLIC WORKS

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Excellent Service*

- Continue to be fire ready with red card certification.
- Keep all fire equipment maintained and ready for fire service.
- Return all calls within 24 hours, if possible.
- Perform site visits within 24 hours, if needed.
- Install new culverts or perform requested culvert maintenance within 30 days and report results monthly.
- Issue right-of-way permits for utilities and residential work.
- Continue to allow availability of electronic permit filing for commercial right-of-way permits for various utility companies and target application approval (or denial) within 48 hours.
- Conduct snow removal from primary roads within 24 hours and secondary roads within 48 hours of a snow event.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Continue to utilize pit material when appropriate on roads.
- Successful management of all NCIS blading.

Performance Measures:

- Crack seal 50-100 miles of roadway per fiscal year.
- Chip seal two to five miles of roadway per fiscal year.
- Blade 3,000 miles of roadway per fiscal year.

PLANNING AND ZONING (P&Z)

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Entire P&Z Staff completed an online driver's safety course.
- Worked with Pinetop Fire Department regarding possible changes to sprinkler requirements.
- Conducted over 5,400 inspections (1,200 more than the previous year).
- Reduced the complaint log for cases older than one year by increasing code compliance.

STRATEGIC PRIORITY: *Regional Leadership*

- Completed the Management and Leadership Institute training program at the ASU College of Public Programs.
- Participated in numerous public meetings regarding regional development.
- Presented a Change Management course to the Navajo County Leadership Academy.

PUBLIC WORKS

Accomplishments continued

STRATEGIC PRIORITY: Fiscal Responsibility

- Presented a Planning Commission schedule that provides continuity to the Board of Supervisors for their approval.
- Improved the compliance rate for correcting zoning violations through development of an electronic documenting process for all site visits and correspondence with the public.
- Supervised and participated in various County-related office renovation and improvements, including the Show Low jail facility.
- Managed the transition to operating the P&Z department without replacing the Deputy Director and Planner II positions.
- Maintained five-day-per-week coverage at three separate Building department offices, along with related processes (permit submittal, inspections, plan review, etc.).

STRATEGIC PRIORITY: Excellent Service

- Processed 35 zoning-related applications, along with related hearings where needed (Planning Commission, Board of Adjustment & Board of Supervisors).
- Maintained 24-hour (“same day/next day”) response to all inspection requests.
- Fourteen-day Plan Review turn-around.
- Implemented process for scanning of building permits and related documents into NCIS, thereby eliminating over 70 filing cabinets at the Show Low office. Show Low completed (100%) by deadline; Mogollon Office underway.
- Participated and provided input to the Strategic Planning Team for Navajo County.
- Worked with NCIS to revise permit and reporting processes.
- Improved compliance for correcting zoning violations without having to go to hearing.
- Meet with Code Enforcement Review Committee on as-needed basis to provide the team guidance on cases that are or may be more serious or controversial.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Update Building Safety Code and Addenda to reflect industry and local changes by Resolution of the Board, January 2014.
- Provide competent and consistent inspections (within 24 hours; “same day/next day”). Monthly report permit and inspection activity to management.
- Provide thorough and timely plan reviews (within 14 days). Report this activity to management monthly.

STRATEGIC PLAN GOAL: Economic Development

- Ensure that the public and business communities are aware of development activities in Navajo

Goals & Performance Measures *continued*

County. Remain involved in their activities by being involved in economic development efforts, i.e., RealAZ and other economic development groups. Attend RealAZ and other meetings as they occur. Report this activity to management monthly.

- Review projects to ensure minimal impacts on existing infrastructure by obtaining input from affected stakeholders. As needed and ongoing.
- Streamline processes and codes by responding to public needs, timelines, and challenges; respond to inquiries within 30 days, revise as needed.
- Close code violations that have been open longer than one year. Work toward closing all new violations within one year of the initial complaint date. Report accomplishments monthly.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Attend and volunteer for meetings where needed. Report this activity to management monthly.
- Expand and enhance efforts for earlier and better public awareness of projects through postings on the County website as needed. Report this activity to management monthly.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Evaluate on a monthly basis a comparison of budget expenditures and revenues (actual versus budget). Review and report this activity monthly.
- Annually review capital and fleet needs to maintain levels of service. Report on this activity annually.
- Evaluate permits and other fees to reflect the actual “cost-to-serve” to reflect actual costs. Change fees if needed by Resolution of the Board and report to management by September 2013.

STRATEGIC PLAN GOAL: *Excellent Service*

- Provide building inspections within 24 hours (“same day/next day”). Report this activity to management monthly.
- Return all calls within 24 hours (“same day/next day”). Report this activity to management monthly.
- Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days. Report this activity to management monthly.
- Respond to all code violation complaints and document status via site visit within three days of the initial complaint date. Use computer automated tracking of response time and report to management monthly starting 2013.

STRATEGIC PLAN GOAL: *Communications*

- Review and enhance web-based information and materials including forms, ordinances, project info, permit info, etc., as needed. Report this activity to management monthly.
- Review NCIS to update information, processes, address issues, etc., as needed and report to management.

PUBLIC WORKS

Goals & Performance Measures *continued*

- Establish interdepartmental meetings to review large projects as needed and report to management.
- Redesign the code enforcement message forms used in the field and left on the premises to initiate contact to be more efficient with a user-friendly application by December 2013. Track progress in NCIS and report to management.
- Annually review and update web-based code information and zoning materials (ordinances, forms, permits, etc.) starting Summer 2013.

STRATEGIC PLAN GOAL: Team Development

- To better serve the public and provide for more efficient use of staff, explore use of technology (i.e., smart phones, iPads, etc.) and report to management by January 2014.
- Promote employee continuing education and development through training, meetings, and other methods. Review as part of annual performance review and include report with annual budget process.
- Encourage innovation and other ways to work more efficiently. As needed and ongoing.

Performance Measures:

- Provide competent and consistent inspections (within 24 hours; “same day/next day”).
- Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.
- Close all violations that have been open longer than one year. Work toward closing all new violations within one year of the initial complaint date.

TRANSPORTATION PROJECT MANAGERS

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Preserve & Protect

- Partnered with the Bureau of Indian Affairs and the Navajo Division of Transportation (NDOT) for the Navajo Fuel Excise Tax School Bus Route gravel projects (i.e., Navajo Route 8073 and 9065).
- Assisted Navajo chapters in heavy equipment repair and maintenance.
- Assisted the White Mountain Apache Tribe with the purchase of road materials.
- Assisted the Navajo Nation with the maintenance of school bus routes.

STRATEGIC PRIORITY: Fiscal Responsibility

- Provided assistance to the Hopi Tribe with the development of a TIGER grant application.

PUBLIC WORKS

Accomplishments continued

- Provided technical assistance to the Navajo Nation chapters for the Navajo Fuel Excise Tax application.
- Provided emergency flood response to the Indian Wells community by adding 2,000 tons of gravel material to damaged roads.
- Delivered 3,000 tons of millings received from Arizona Department of Transportation (ADOT) to the White Cone community for road maintenance.

STRATEGIC PRIORITY: Regional Leadership

- Assisted the Navajo Nation chapter communities with resident location map to assist with emergency management planning.
 - Assisted Navajo Nation chapter communities with community cleanup projects.
 - Continued Red Dog Graveling Project partnership.
 - Completed building construction of the Navajo Nation Division of Transportation (NDOT) Pinon and Dilkon road yards.
-

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Support the Navajo Nation with Safe School Bus Route and the disbursement of available funds.
- Support the Red Dog project with technical assistance for project management and crushing technology.
- Partner with NDOT and/or BIA on graveling projects and development of road material sources.
- Assist Navajo Chapters in heavy equipment repair and maintenance.
- Assist in the NDOT/BIA Southwestern Navajo Transportation Heavy Equipment Operators Certification Training.
- Assist in the Southwestern Navajo Chapters Transportation Maintenance Plan.
- Bus Turn Around Milling Placement - District I & II.
- Assist Kayenta and Pinon Unified School District in SAFETEA-LU Funding Invoices.

STRATEGIC PLAN GOAL: Regional Leadership

- Provide technical assistance to the White Mountain Apache Tribe, Hopi Tribe, and the Navajo Nation.
- Develop and maintain a strong partnership with the White Mountain Apache Tribe, Hopi Tribe, Navajo Nation, and Bureau of Indian Affairs. Continue to build a strong working relationship, especially with transportation projects.

Department Profiles

PUBLIC WORKS

Department Full Time Equivalent (FTE) Overview

There is a reduction of 0.75 Full Time Equivalents (FTE) due to a reduction in the General Fund and Flood Control.

Full Time Equivalent (FTE) Employees by Funding Source					
Planning & Zoning	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	7.25	5.65	5.25	4.75	5.25
Flood Control	0	0	0.25	0.25	0
Public Works	0	0	0	1	0
Planning & Zoning Total	7.25	5.65	5.5	6	5.25

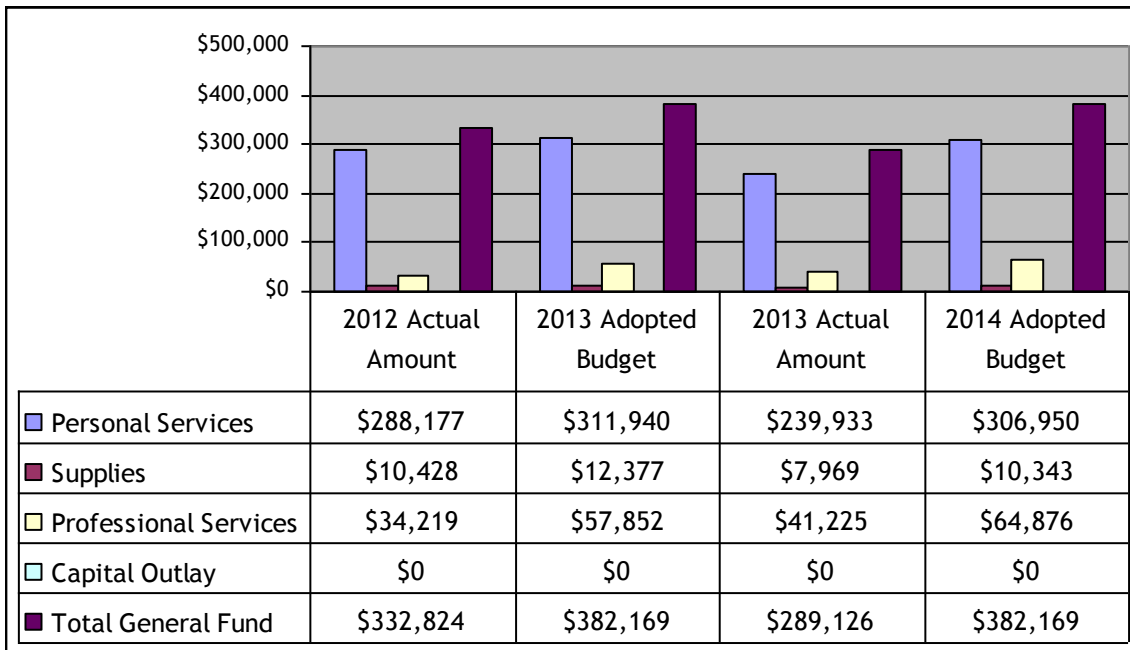
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	332,824	382,169	289,126	382,169	0%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	332,824	382,169	289,126	382,169	0.00%
Uses					
Personal Services	288,177	311,940	239,933	306,950	-1.63%
Supplies	10,428	12,377	7,969	10,343	-19.67%
Professional Services	34,219	57,852	41,225	64,876	10.83%
Capital Outlay	-	-	-	-	N/A
Total Uses	332,824	382,169	289,127	382,169	0.00%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	-	-	-	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



FLOOD CONTROL DISTRICT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- Worked with Federal Emergency Management Agency (FEMA) in support of revising the DFIRMs to reflect unshaded X zone in place of current D zone.
- Continued working on Feasibility Study and completed aerial photography/mapping for Winslow Levee Feasibility Study Area.

STRATEGIC PRIORITY: *Regional Leadership*

- Flood Control staff hosted quarterly Winslow Levee Advisory Committee meetings.
- Flood Control staff represented Navajo County at the Arizona Floodplain Managers Association meetings.
- Flood Control staff hosted JE Fuller to conduct an interagency floodplain management workshop.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Continue to assist communities with their annual volunteer community clean-ups.
- Completed the five-year FEMA audit for Navajo County's Floodplain Management Program.

STRATEGIC PRIORITY: *Excellent Service*

- Maintain same day/next day service for parcel reviews.
- Provided support to the Planning and Zoning Department through building permit reviews to ensure safe building practices are incorporated for structures in the floodplain.
- Converted all Flood Use Permits and Elevation Certificate documents to an electronic format.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Develop a written Flood Control Structure Maintenance Plan that includes regular timelines for maintenance and an electronic documenting process for all structures, channels, easements, and properties owned by Flood Control District by 2013.
- Improve Navajo County's Community Rating System score to a class 7 by the next five-year FEMA audit cycle. New activity reported annually to the Board of Supervisors, to be complete by 2017.

STRATEGIC PLAN GOAL: *Economic Development*

- Complete the Winslow Levee Feasibility Study, taking us one step closer to removing the Winslow area from the Little Colorado River floodplain. New activity reported quarterly to the Winslow Levee Advisory Committee, to be complete by 2014. Also, issue press release announcements as appropriate.

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Regional Leadership*

- Hold quarterly meetings for the Winslow Levee Advisory Committee starting January 2012. Report this activity to management.
- Host annual floodplain education and training workshops for regional agency floodplain administrators, engineers, Public Works officials and other staff. Report to management as accomplished, starting 2012.
- Annually partner with State and local agencies as well as other entities on large-scale community cleanup projects beginning Summer 2012. Document activity and report to County management. Issue press release announcement.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Complete a minimum of one neighborhood drainage improvement project from the Flood Control Capital Improvement Plan every two years starting now with the first one to be completed by the Summer 2012. Document this activity and report it in annual budget process. Press release as appropriate.

STRATEGIC PLAN GOAL: *Excellent Service*

- Respond to all drainage complaints within 24 hours, including conducting a site visit and determining County action needed, starting Summer 2012.
- All drainage complaints are recorded in NCIS.
- Respond to 100% of flood requests within three days. Report this activity to management monthly, ongoing.

STRATEGIC PLAN GOAL: *Communication*

- Annually review and update web-based flood control information and FEMA materials (ordinances, forms, technical bulletins, etc.) starting Summer 2012.

STRATEGIC PLAN GOAL: *Team Development*

Support training for Flood Control Staff to earn Association of State Floodplain Managers (ASFPM) Floodplain Manager Certification, immediately and ongoing. Report to management as needed.

Performance Measures:

- Respond to 100% of flood requests within three days.

Department Profiles

PUBLIC WORKS

Department Full Time Equivalent (FTE) Overview

There is no change in Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

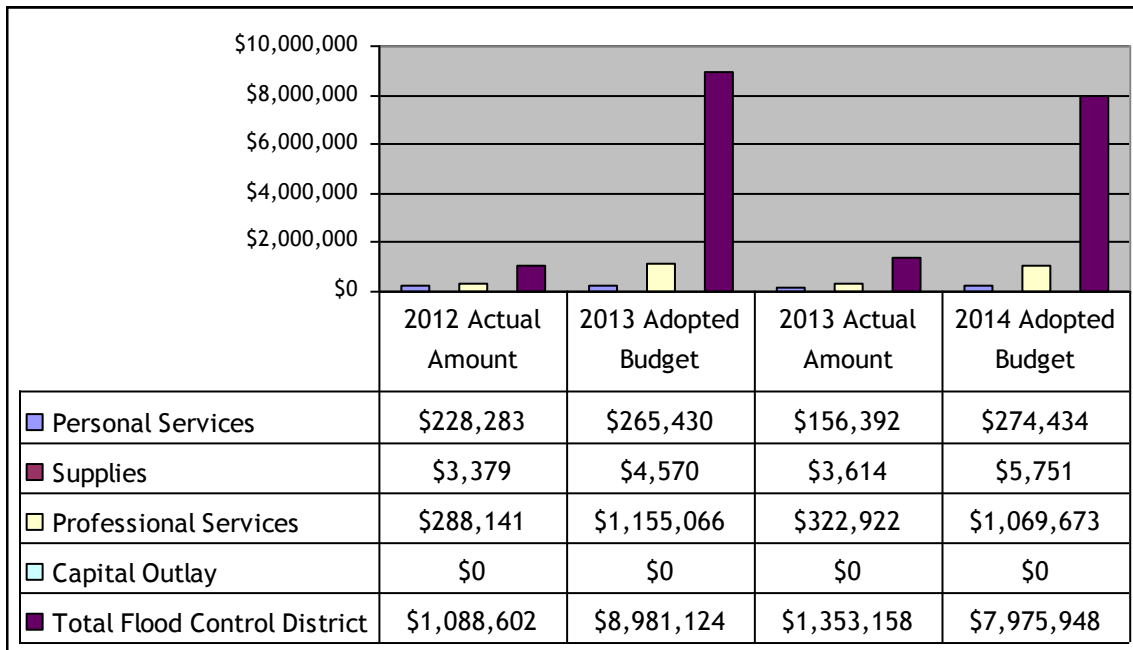
Flood Control	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget
Flood Control District	4	3.7	3.75	3.25	3.25
Flood Control Total	4	3.7	3.75	3.25	3.25

Department Budget Overview

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
Flood Control Revenue	(3,208,450)	1,620,680	1,048,954	1,701,905	4.77%
Special Revenue	112,887	91,943	112,686	94,597	2.81%
Balance Forward	12,358,131	8,173,966	6,039,083	7,200,723	-13.52
Total Sources	9,262,568	9,886,589	7,200,723	8,997,225	-9.88%
Uses					
Personal Services	228,283	265,430	156,392	274,434	3.28%
Supplies	3,379	4,570	3,614	5,751	20.54%
Professional Services	288,141	1,241,793	322,922	1,069,673	-16.09%
Capital Outlay	568,799	8,374,796	870,229	7,647,367	-9.51%
Total Uses	1,088,602	9,886,589	1,353,157	8,997,225	-9.88%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	8,173,966	-	7,200,723.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

Flood Control District Expenditures



Department Profiles

PUBLIC WORKS

Department Full Time Equivalent (FTE) Overview

There is an increase of 2 Full Time Equivalents (FTE) due to an additional need in Public Works for 2 FTEs.

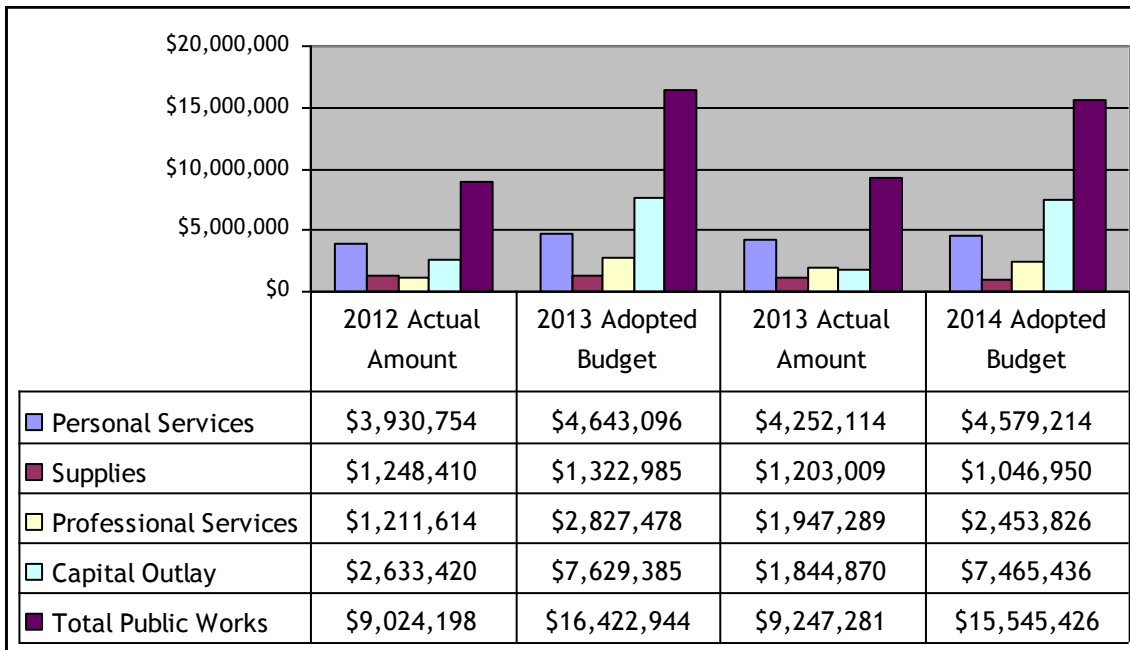
Full Time Equivalent (FTE) Employees by Funding Source					
Public Works	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
Public Works	78	77.65	79.5	75	77
General Fund	0	0	0	0.5	0.5
Waste Tire Disposal Program	3.25	3.25	2.25	2.25	2.25
Public Works Total	81.25	80.9	81.75	77.75	79.75

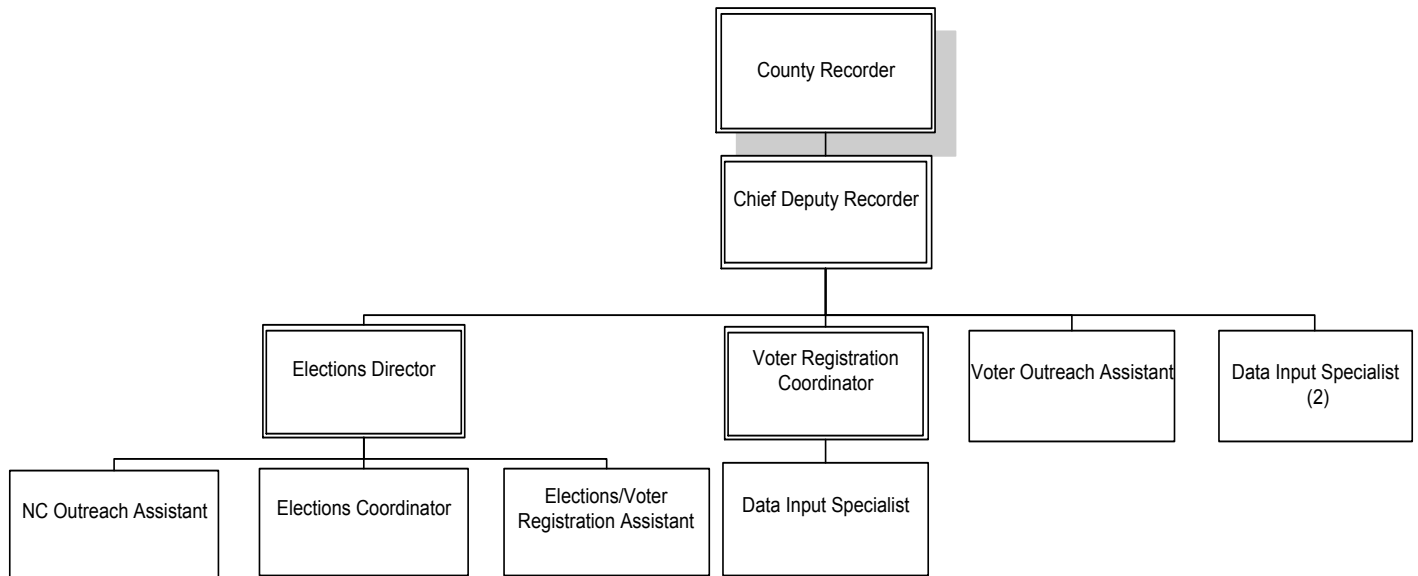
Department Budget Overview

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
Public Works Revenue	9,267,644	8,015,942	8,898,249	7,322,202	-9%
Special Revenue	291,196	409,435	317,951	692,774	40.90%
Balance Forward	8,408,910	8,608,080	9,144,815	8,745,199	1.57
Total Sources	17,967,750	17,033,457	18,361,015	16,760,175	-1.63%
Uses					
Personal Services	4,009,157	4,741,102	4,309,896	4,637,143	-2.24%
Supplies	1,250,453	1,344,973	1,205,203	1,067,027	-26.05%
Professional Services	1,324,289	3,283,310	2,219,754	3,590,569	8.56%
Capital Outlay	2,775,772	7,664,072	1,880,964	7,465,436	-2.66%
Total Uses	9,359,671	17,033,457	9,615,817	16,760,175	-1.63%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	8,608,080		8,745,199.00		N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

Public Works Expenditures





Mission Statement

The mission of the Recorder's Office is to provide the best customer service by maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording for the public so that any member of the public can readily access the information to conduct personal and business activities with the assurance that, where appropriate, privacy will be protected and transactions will be executed in accordance with the law.

Department Description

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach, and early voting. Responsibilities of the Recorder's Office include processing and creating a public record of all documents received in a timely manner and ensuring that all records are easily accessible to the public. Documents include real estate transactions, mortgages, deeds of trust, family trusts, personal property, tax liens, mining locations, subdivision plats, records of survey, military discharges, official appointments of office, and other documents required to be made of public record. Public records are also maintained on microfilm according to national archival standards.

By statute, the Recorder's Office is also in charge of voter registration which includes voter outreach and early voting. Voter information is disseminated through our voter outreach program. The Recorder, as registrar of voters, is responsible for maintaining voter records and conducting early voting with accuracy and consistency in accordance with federal and state requirements. Our office works diligently to accomplish all duties in an atmosphere filled with courtesy, consideration, and respect. The Elections Department was placed under the supervision of the Recorder in 2011 as directed by the Board of Supervisors.

RECORDER/VOTER REGISTRATION/ELECTIONS

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Preserve & Protect*

- On a daily basis, 100% of the Social Security numbers on documents were removed in support of our goal to successfully analyze data to ensure the security of electronic records.
- Proper forms are filled out before releasing DD-214 military records and other public request documents. 100% of our sensitive documents are redacted.

STRATEGIC PRIORITY: *Regional Leadership*

- Actively participated in tri-county meetings, which has enabled us to be more knowledgeable on election issues as they relate to Native Americans.
- Met with Recorder and Elections officials to gain perspective and knowledge when dealing with legislative mandates and to share ideas in order to be more effective.
- Maintained membership in professional organizations pertaining to our office as a way to stay aware of the latest trends that could impact our state and county.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Utilized federal and state grant funding to upgrade voter registration equipment.

STRATEGIC PRIORITY: *Excellent Service*

- Increased the number of voter registration drives by holding drives at fairs, flea markets, satellite locations, chapter meetings and various other places throughout the County. This year, we held our first live remote voter registration drive in south county.
- While visiting all the places mentioned above, as well as homeowners association meetings, Rotary and city council meetings, voter registration and election information was disseminated and questions from the public answered.
- Successfully provided voter education through radio and newspapers, as well as public meetings.
- Opened a south county satellite office at the White Mountain Facility. We are open every Thursday to take in recordings and to be available to answer questions for our customers.
- Provided early voting satellite locations throughout the County, ensuring those who wanted to had every opportunity to vote early.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Secure and maintain sensitive and confidential records. Do not release to the public any sensitive or confidential records such as DD-214 military records, redacted voter records, etc., unless a proper public records request form has been filled out.
- Analyze data daily to ensure the security of electronic records. Because records are available on the internet, and to combat identity theft, we will continue to remove Social Security numbers from documents before they are recorded.

Goals & Performance Measures *continued*

Performance Measures:

- Ensure that public records request forms are filled out if releasing DD-214's. No public records request forms can be filled out for redacted documents.
- Report monthly on the number of Social Security numbers present, if any.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Create partnerships with county, city, state, tribal and local organizations.
 - ◆ Attend Secretary of State Election Certification every two years to ensure all staff is certified to run elections.
 - ◆ Continue to meet with Recorders and Elections officials to find the best way to implement legislative mandates and to share ideas with one another in order to be more effective.
 - ◆ Attend Arizona Municipal Clerks Association elections training.
 - ◆ Actively participate in tri-county meetings to discuss issues and bring forth solutions.
 - ◆ Maintain membership in professional organizations such as Election Center, IACREOT, Property Records Industry Association, Arizona Association of Counties, Recorders Association, and Elections Officials in order to stay aware of the latest trends that could impact our state and county.

Performance Measures:

- Voter outreach assistant and Recorder will actively participate in tri-county meetings—at least three a year.
- Provide proof of membership in professional organizations.
- 40% of staff will participate in Recorder's and Elections Associations' meetings and share what they have learned with other staff members.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Utilize federal and state grant funding.

Performance Measure: Apply to the Secretary of State to use grant money and use all grant money that will expire by FY14.

STRATEGIC PLAN GOAL: *Excellent Service*

- Redesign website to provide easy access to common information.
 - ◆ Create a link for poll workers, making it possible to access training materials.
 - ◆ Update and provide customer access to all information, including voter registration, elections, and recording.
 - ◆ Provide information in Spanish as well as English.
 - ◆ Continue outreach services to increase the number of registered voters and voter turnout.
 - ◆ Increase the number of registration drives.
 - ◆ Seek opportunities for public education at community events.

RECORDER/VOTER REGISTRATION/ELECTIONS

Goals & Performance Measures *continued*

- To provide quality and efficient customer service to the citizens of Navajo County and all who interact with this office.
 - ◆ Cross-train all staff in all functions of the department so they may be of better service to customers.
 - ◆ Communicate with other departments to ensure the customer is helped rather than just transferring the call.
 - ◆ Be professional and courteous at all times.
 - ◆ Provide satellite offices in various locations on the reservation and at south county.
 - ◆ Provide early voting satellite locations throughout Navajo County.
 - ◆ Respond back to customer requests in a timely manner.
 - ◆ Keep the turnaround time for getting recordings back to customers to two days.

Performance Measures:

- 100% of staff will be cross-trained.
- Satellite offices on reservation will be manned one day every month in order to bring service and information concerning voter registration and elections to the public.
- Satellite office in south county will be manned one day per week to provide recording possibilities.
- Take note of complaints and address these with staff.

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Enhance communication internally.
 - ◆ Conduct office meetings quarterly or sooner if necessary.
 - ◆ Learn to utilize and take advantage of using SharePoint to keep staff on task, organized, and to keep track of absences.

Performance Measures:

- 100% of staff will attend meetings or, if missed, will read meeting notes.
- 100% of staff will utilize SharePoint.

Department Full Time Equivalent (FTE) Overview

There are no changes in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Recorder/Voter Registration	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget
General Fund	5	5	6	6	6
Document Storage	2	2	1	1	1
Recorder/Voter Registration Total	7	7	7	7	7

Department Profiles

RECORDER/VOTER REGISTRATION/ELECTIONS

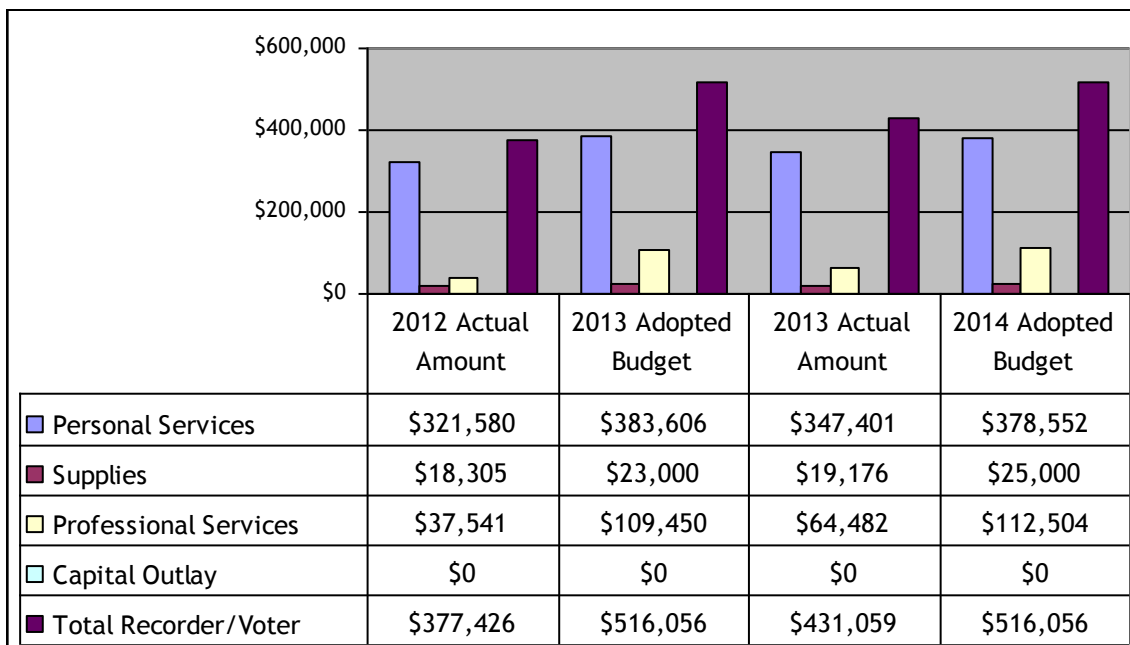
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	377,425	516,056	431,059	516,056	0%
Special Revenue	79,368	120,523	87,033	80,000	-50.65%
Balance Forward	55,885	58,486	57,700	75,466	22.5
Total Sources	512,678	695,065	575,792	671,522	-3.51%
Uses					
Personal Services	366,554	428,324	392,202	422,897	-1.28%
Supplies	19,239	28,300	21,154	30,300	6.60%
Professional Services	65,342	229,041	84,644	208,925	-9.63%
Capital Outlay	3,057	9,400	2,325	9,400	0.00%
Total Uses	454,192	695,065	500,325	671,522	-3.51%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	58,486	-	75,466.00	-	N/A

*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

Recorder/Voter Registration Expenditures



ELECTIONS DIVISION

Mission Statement

Navajo County Elections, under the direction of the County Recorder, administers, prepares, conducts, and tallies federal, state, and county elections in accordance with Arizona Revised Statutes.

Department Description

The Elections Office is responsible for:

- Coordinating and administering all elections.
- Securing polling place locations.
- Recruiting, hiring, and training of election board workers.
- Issuing, accepting, and maintaining candidate, initiative, referendum, and recall filings and campaign committee financial reports.
- Provides for printing of all election-related material.
- Establishes election precinct boundaries.
- Secures use of facilities for election day.
- Prepares, allocates, and transports election materials to and from polling places.
- Provides vote tabulation and official results for canvassing by the Board of Supervisors.
- Provides outreach services to the Navajo, Hopi, and Apache Tribes.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Conducted the primary and general Countywide elections.
- All Elections staff who were able achieved Certified Election Officer status or were re-certified as Election Officers with the State.
- Attended all AACo and EOA meetings in fiscal year 2013-14 to ensure election law compliance in Navajo County.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- Programmed and designed all election databases in fiscal year 2013-14, thereby saving the County substantial monies.

STRATEGIC PRIORITY: *Regional Leadership*

- Partnered with the Navajo Election Administration to help them provide easier voter access to Navajo Nation elections.
- Election Director was elected President of the Election Officials of Arizona, the professional organization for election officials in the State.
- Instrumental in convincing Senator Crandell to sponsor legislation aimed at making changes to the elections operations.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Ensure voter privacy.

Performance Measures:

- Properly destroy all voting records within two (2) months of the designated destruction date.
- Reduce County liability.
- Review all records currently held by the Elections office and remove or destroy 100% of records (electronic or paper) that no longer need to be retained according to the State of Arizona retention schedule.

STRATEGIC PLAN GOAL: *Economic Development*

- Regain city and town election business.

Performance Measure: Report annually the number of new cities or towns that are using Navajo County election services.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Hold special jurisdiction election training.

Performance Measure: Report annually the number of secretaries trained on election procedures.

- Begin regional best practices forums and training.

Performance Measure: Report annually the number of election best practices forum and hands-on training classes held in fiscal year 2013-14.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Increase revenue by offering additional services.

Performance Measure: Increase revenue by 2% in fiscal year 2013-14.

- Utilize federal and state grant funding.

Performance Measure: Use all grant money that will expire in fiscal year 2013-14. Use 100% of remaining HHS grant money by fiscal year 2014-15.

STRATEGIC PLAN GOAL: *Excellent Service*

- Redesign website to provide easy access to common information.

Performance Measure: Refine the Elections website during fiscal year 2013-14 focusing on customer access to information (i.e., add Candidate Status sheet).

- Setup self-service kiosk.

Performance Measure: Setup a self-service kiosk for election information in Recorder's area allowing public access to election information.

STRATEGIC PLAN GOAL: *Communications*

- Develop social media schedule.

Goals & Performance Measures *continued*

Performance Measure: Develop a schedule for each social media platform (i.e., Twitter, Facebook, etc.) in which the County participates, in order to provide timely and uniform information to voters and candidates.

- Enhance communication with elected officials.

Performance Measure: Hold an in-person meeting or telephone conference with three (3) members of the State Legislature.

STRATEGIC PLAN GOAL: *Team Development*

- Each staff member achieve State Election Officer certification or re-certification.

Performance Measure: Have each staff member attend either certification or re-certification classes offered by the Secretary of State and become Certified Election Officers.

Department Full Time Equivalent (FTE) Overview

There are no changes in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Elections	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	4	4	4	4	4
Elections Total	4	4	4	4	4

Department Profiles

RECORDER/VOTER REGISTRATION/ELECTIONS

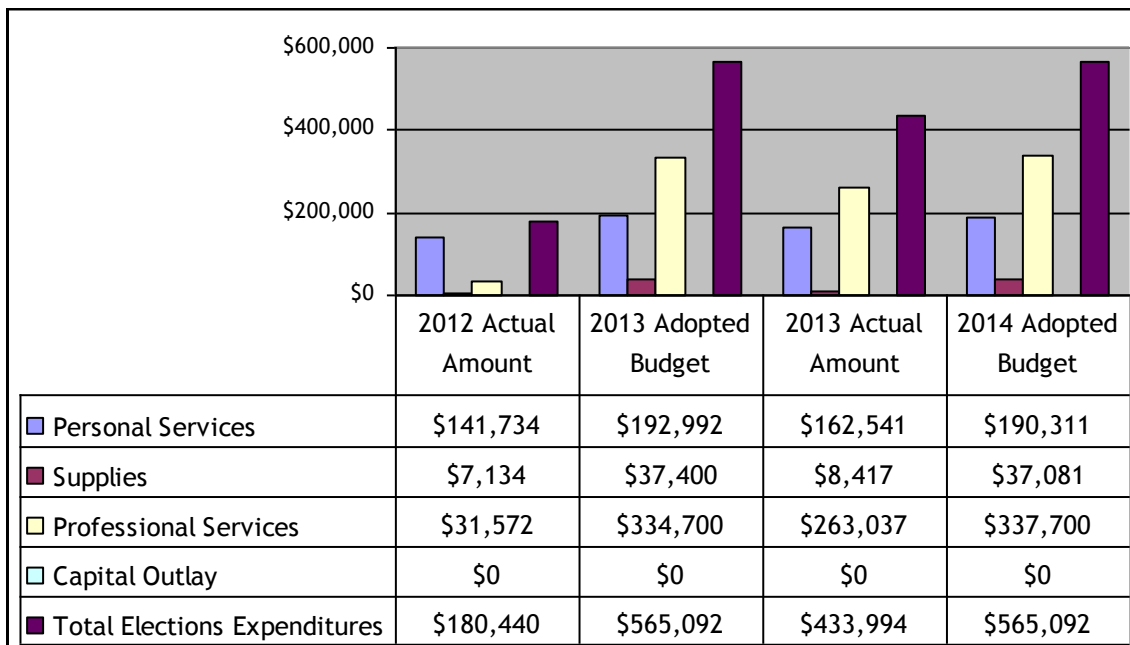
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	180,440	565,092	433,169	565,092	0%
Special Revenue	(3,258)	-	43,359	241,250	100.00%
Balance Forward	213,294	171,893	171,779	162,250	-5.94
Total Sources	390,476	736,985	648,307	968,592	23.91%
Uses					
Personal Services	141,734	192,992	161,715	193,111	0.06%
Supplies	37,337	148,096	16,446	149,081	0.66%
Professional Services	39,513	380,897	307,896	611,400	37.70%
Capital Outlay	-	15,000	-	15,000	0.00%
Total Uses	218,584	736,985	486,057	968,592	23.91%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	171,893	-	162,250	-	N/A

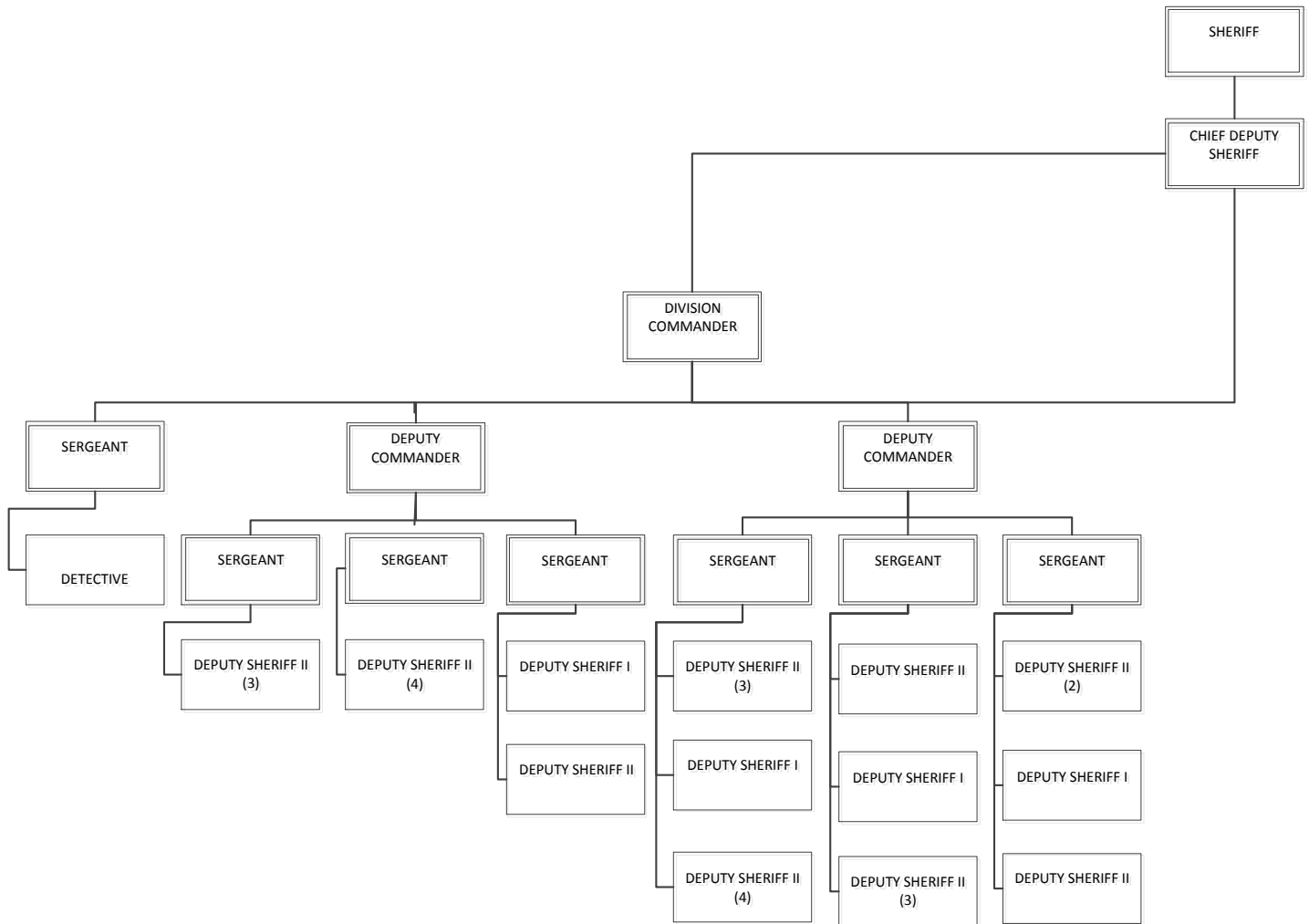
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



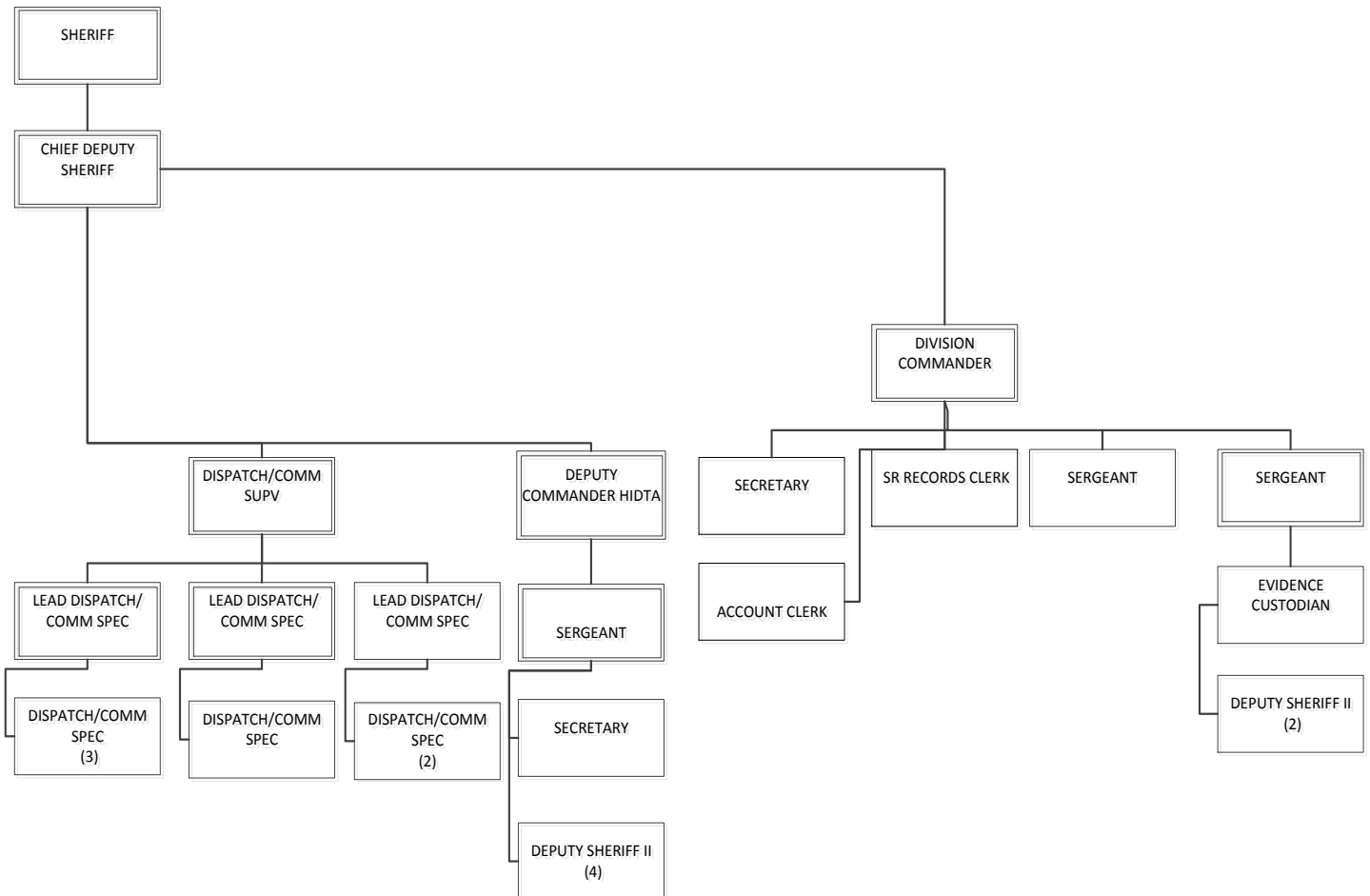
Department Profiles

SHERIFF/PATROL



Department Profiles

SHERIFF/PATROL



Mission Statement

We, the employees of the Navajo County Sheriff's Office, commit to providing all individuals a safe environment using innovative techniques and resources while being sensitive to the needs of each community. We will respond in a timely manner with respect, dignity, and compassion when called upon.

We will make all decisions based on the highest ethical and moral standards and will accept responsibility for our actions.

We will work proactively with our citizens and communities, providing effective leadership while ensuring quality services.

We as professionals view our responsibilities as a covenant of public trust.

Department Description

The Sheriff of Navajo County is an elected position with powers exercised under common law, except insofar as it has been modified by constitutional and statutory provisions. The powers of the Sheriff are delegated to employees of the Navajo County Sheriff's Office in order to fulfill the requirements as established by law.

The powers and duties of the Sheriff are to preserve the peace; prevent all affrays, breaches of the peace, riots, and insurrections; attend all courts, except justice and police; take charge and keep the county jail; endorse all process and notices; serve process and notices; secure the home of a deceased person until heirs or executor has been determined; command as many inhabitants of the County as the Sheriff deems necessary in the execution of his duties; conduct and coordinate search and rescue operations involving the life or health of any person; request the aid of volunteer posse and reserve organizations; assist other counties at the request of their Sheriff; cause prisoners who are on work release to reimburse the county.

The Sheriff has adopted the Incident Command System (I.C.S.) and the National Incident Management System (N.I.M.S.) as the standard by which all events, incidents, and disasters will be managed within his jurisdiction. The Navajo County Board of Supervisors with concurrence of the Sheriff adopted, in open public session, the I.C.S. and N.I.M.S. on May 2, 2005.

The Navajo County Sheriff's Office is divided into four divisions overseen by command staff. The divisions are **Detention, Support, Special Services and Operations**. The command staff supervises 168 positions which include certified peace officers, certified detention officers and support positions.

The main headquarters of the Sheriff's Office is located at 137 West Arizona in Holbrook. The detention facility is located at 100 East Code Talkers Drive in Holbrook. Six substations are located in Kayenta, Pinetop, Show Low, Heber-Overgaard, Winslow, and Taylor with the Holbrook substation operating out of headquarters.

The **Navajo County Operations Division** is divided into two patrol districts and consists of 35 certified personnel and 10 dispatch personnel. The deputies respond to calls in the unincorporated areas of Navajo County in addition to providing assistance to the cities and reservations within the County as requested. The County's population swells in the summer months as summer residents return to the cooler temperatures of the White Mountains. In addition, the ski season brings in visitors and seasonal residents. Both seasonal population increases add to the call load of the deputies.

The **Criminal Investigation Unit** is comprised of three detectives and one sergeant detective. The detectives respond to all major crimes within the Sheriff's Office jurisdiction to include identity theft, sexual assaults, robberies, burglaries, thefts, aggravated assaults, homicides, suicides, suspicious deaths, arson, child abuse, and fraud. Each detective is certified as a forensic interviewer for child crimes; in addition, the sergeant detective is a certified arson investigator.

Department Description *continued*

The **Major Crimes Apprehension Team (MCAT)** is a multi-agency task force of which the Sheriff's Office is the host agency. The task force is comprised of seven detectives, three canine handlers, two sergeants, one lieutenant, one criminal analyst, and one secretary assigned to the unit.

The unit currently operates with two squads: one is located in Holbrook and the other unit is located in Show Low. The MCAT team's main focus is drug enforcement, but they also assist all agencies in Navajo County when called upon. Detectives conduct surveillance, conduct undercover activities, purchase illegal drugs, draft and execute search warrants, and apprehend individuals in our communities that are promoting illegal activity.

The MCAT Team routinely works domestic highway enforcement details resulting in large seizures of illegal drugs and currency that is identified as ill-gotten gains.

The funding source for MCAT is the Byrne Memorial Fund grant and our efforts have been recognized by both state and federal agencies for its accomplishments.

From January 2010 through March 2011, Major Crimes detectives have recovered the following quantities of illegal drugs within Navajo County:

Drug Type	Quantity	Street Value
• Heroin	23.4 lbs.	\$ 348,876
• Methamphetamine	17.4 lbs.	\$ 151,773
• Cocaine	50.7 lbs.	\$ 742,732
• Marijuana	163.0 lbs.	\$ 557,603
• Cash Assets		\$ 564,125
• Other assets		\$ 191,819

The **Support Division** is comprised of the training section and administrative support staff operating out of headquarters at 137 West Arizona in Holbrook. The administrative clerical staff is responsible for accounts payable, account receivable, human resources and department criminal records.

The **Civil Deputies** are responsible by statute to serve all process out of the Superior Court in the County, including criminal subpoenas, civil subpoenas, civil summons, writs of restitution, writs of execution, child custody papers, and child support documents. In addition, the civil deputies issue licenses to pawn shops in the County and collect delinquent personal and business property taxes.

The **Special Services Division** oversees the Sheriff's Auxiliary Volunteers which are comprised of six units: District I Unit, Cedar-Hills Unit, White Mountain Lake Unit, Heber-Overgaard Unit, Pinedale-Clay Springs Unit and High Country Unit. This division also coordinates four volunteer posses: Hashknife Sheriff's Posse, County Mounties, Heber-Overgaard Search and Rescue, and White Mountain Sheriff's Posse. The Full Authority Peace Officer Reserve program, evidence management, and fleet maintenance also fall

SHERIFF/ PATROL

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Customer Service

- Maintained reasonable response time and captured data in monthly reports.
- Implemented Governor's Office of Highway Safety STEP (Selective Traffic Enforcement Program) and captured data in quarterly reports.

STRATEGIC PRIORITY: Economic Development

- Increased patrol time by 406 hours by utilizing the South County Jail Annex and booking 203 detainees.

STRATEGIC PRIORITY: Regional Leadership

- Created in-house leadership program based on the Arizona Leadership Program. 39 enrolled, six of which are Sheriff's Office employees.
- Partnered with Northland Pioneer College sponsoring two cadets, provided the Recruit Training Officer and provided instructors.
- Participate in Show Low Rotary, White Mountain Business Roundtable, Heber-Overgaard Chamber of Commerce, Pinetop Chamber of Commerce, Snowflake Chamber of Commerce, and Winslow Chamber of Commerce.
- Sheriff's Office employees volunteered time as coaches in city basketball, high school basketball, golf, little league, and city volleyball.
- Increased EMD dispatch capabilities by two dispatchers.

STRATEGIC PRIORITY: Fiscal Responsibility

- Operated within adopted budget coming in under budget.
- Were awarded the following grants: HIDTA DHE, HIDTA, HIDTA NAP, GOHS, GOHS STEP, BJA Bulletproof Vest, BLESF, Byrne.
- Developed IGAs for overtime for patrol with Coconino County and ICE/Homeland Security.
- Assigned lieutenant to countywide grant task force.
- Maintained relationship with IXP Corporation for regional communications and evaluated IXP Corporation's feasibility study.

STRATEGIC PRIORITY: Excellent Service

- Increased intelligence lead policing by utilizing Crystal reports and Public Works data.

STRATEGIC PRIORITY: Communications

- Developed infrastructure for countywide communications system by installing fifteen MDTs (Mobile Data Terminals) and LPRs (License Plate Readers).
- Created citizens complaint process online enabling citizens to file complaint or place inquiries resulting in a prompt response from command staff adding to customer service and satisfaction.
- Created a Facebook page for the Sheriff's Office.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Continue to maintain reasonable response time.

Goals & Performance Measures *continued*

- Continue to search grant opportunities to enhance the capabilities of Sheriff's Office operations.

Performance Measures:

- Report annually on average response time.
- Report monthly, quarterly, and annually on grants obtained for criminal investigations, records, patrol, dispatch.

STRATEGIC PLAN GOAL: *Economic Development*

- Relocate MCAT south county office into commercial office space.
- Utilize in-house instructors and partner with multi-jurisdictional agencies for training opportunities.

Performance Measures:

- Obtain a minimum three-year lease in Show Low office building at no expense to the general fund.
- Report annually number of scheduled training classes.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Implement in-house primary leadership training designed for supervisors and future leaders.
- Continue partnership with Northland Pioneer College by providing recruits and Recruit Training Officer or Class Sergeant.
- Increase EMD dispatch capabilities by two dispatchers.
- Continue to participate in civic governmental associations.
- Obtain additional certification for Regional Dive team.
- Continue to support and add members to the Honor Guard.
- Continue to support regional SWAT Team.

Performance Measures:

- Report annually on the number of dispatchers that obtained EMD certifications.
- Report annually on the number of NPC's NALETA recruits and class officers.
- Fund the training for NCSO SWAT team participants.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Operate within adopted budget.
- Continue to seek out grant opportunities.
- Educate employees on budget process, funding sources, and employee related expenses associated with salary costs.
- Streamline vehicle fleet and seek more fuel efficient vehicles.
- Continue to use seized vehicles for Sheriff's Office, saving general fund monies.
- Continue to use special funds, i.e., grants, false alarm fees, vehicle impound fees, and jail fees for overtime and operating costs.
- Continue to use DRMO program for equipment.
- Reduce traffic accidents by requiring that deputies back into parking spaces where practical based on best practices in law enforcement.

Goals & Performance Measures *continued*

Performance Measures:

- Report annually on % of total budget spent.
- Report annually on the number of grant applications submitted and awarded.
- Develop a worksheet to attach to annual evaluation outlining employee related costs.
- Report annually on decrease in vehicle backing accidents.

STRATEGIC PRIORITY: Communications

- Create a web-based records request process. This will enable citizens to purchase department records online and therefore increase customer service and satisfaction.
- Request five additional Mobile Data Terminals to patrol vehicles.
- Deployment of new Microsoft Lync phone system.
- Increase communications from command staff to employees.
- Develop new brochure on careers in the Sheriff's Office.

Performance Measures:

- Report annually on the number of training sessions developed/provided.
- Report on deployment of new Microsoft Lync phone system.

STRATEGIC PRIORITY: Team Development

- Provide more supervisory instruction during annual block training.
- Table top critical incidents with involved parties.
- Develop leadership components at sergeant and squad meetings.
- Ensure training meets the needs based on current trends, operational processes, and statute changes.
- Ensure first line supervision and above attend Arizona Leadership Program.

Performance Measures:

- Report on block training curriculum.
- Report on graduates of Arizona Leadership Program.
- Report on improvements to critical incident responses.

Department Profiles

SHERIFF/PATROL

Department Full Time Equivalent (FTE) Overview

There is a 0.55 decrease in Full Time Equivalents (FTE) in the General Fund.

Full Time Equivalent (FTE) Employees by Funding Source					
Sheriff/Jail	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	66	66.5	65	67.2	67.75
Boating Safety	1	1	0	0	0
Community Oriented Policing Services M	0	0	0	0	0
Dispatching Local	1	1	3	3	3
Department of Corrections/Bureau of Pr	1.5	1	1.25	1	0
Drug Enforcement	2	2	2	1	0.9
Emergency Services	1.5	0.5	0.5	0	0
High Intensity Drug Trafficking Area	0	0	2	1	1
Pawn Transaction Fees	0	0	0.5	0.8	0.8
RICO - Anti-Racketeering	0	0	0	1	1
Rural Law Enforcement	0	0	1	0	0
Patrol Operations Total	73	72	75.25	75	74.45

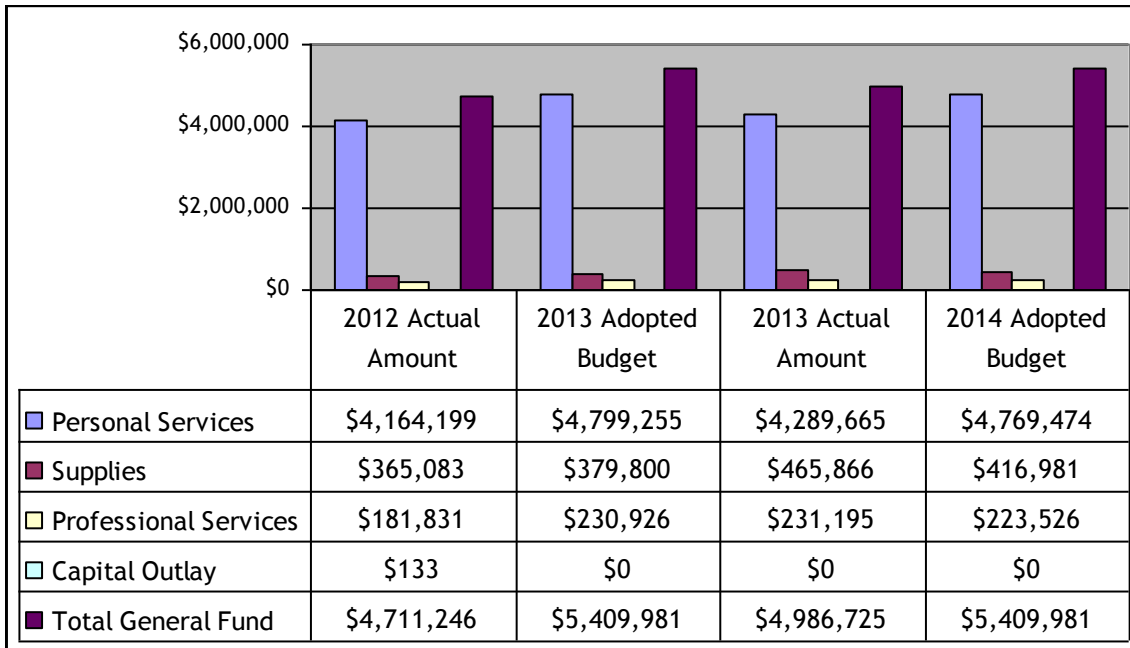
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	4,711,245	5,409,981	4,986,725	5,409,981	0%
Special Revenue	1,242,790	1,245,428	859,034	1,074,191	-15.94%
Balance Forward	143,870	430,298	331,125	187,054	-130.04%
Total Sources	6,097,905	7,085,707	6,176,884	6,671,226	-6.21%
Uses					
Personal Services	4,637,266	5,593,683	4,776,438	5,342,604	-4.70%
Supplies	389,389	424,409	504,013	462,130	8.16%
Professional Services	435,795	821,147	587,358	724,154	-13.39%
Capital Outlay	205,158	246,468	122,021	142,338	-73.16%
Total Uses	5,667,608	7,085,707	5,989,830	6,671,226	-6.21%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	430,298	-	187,054	-	N/A

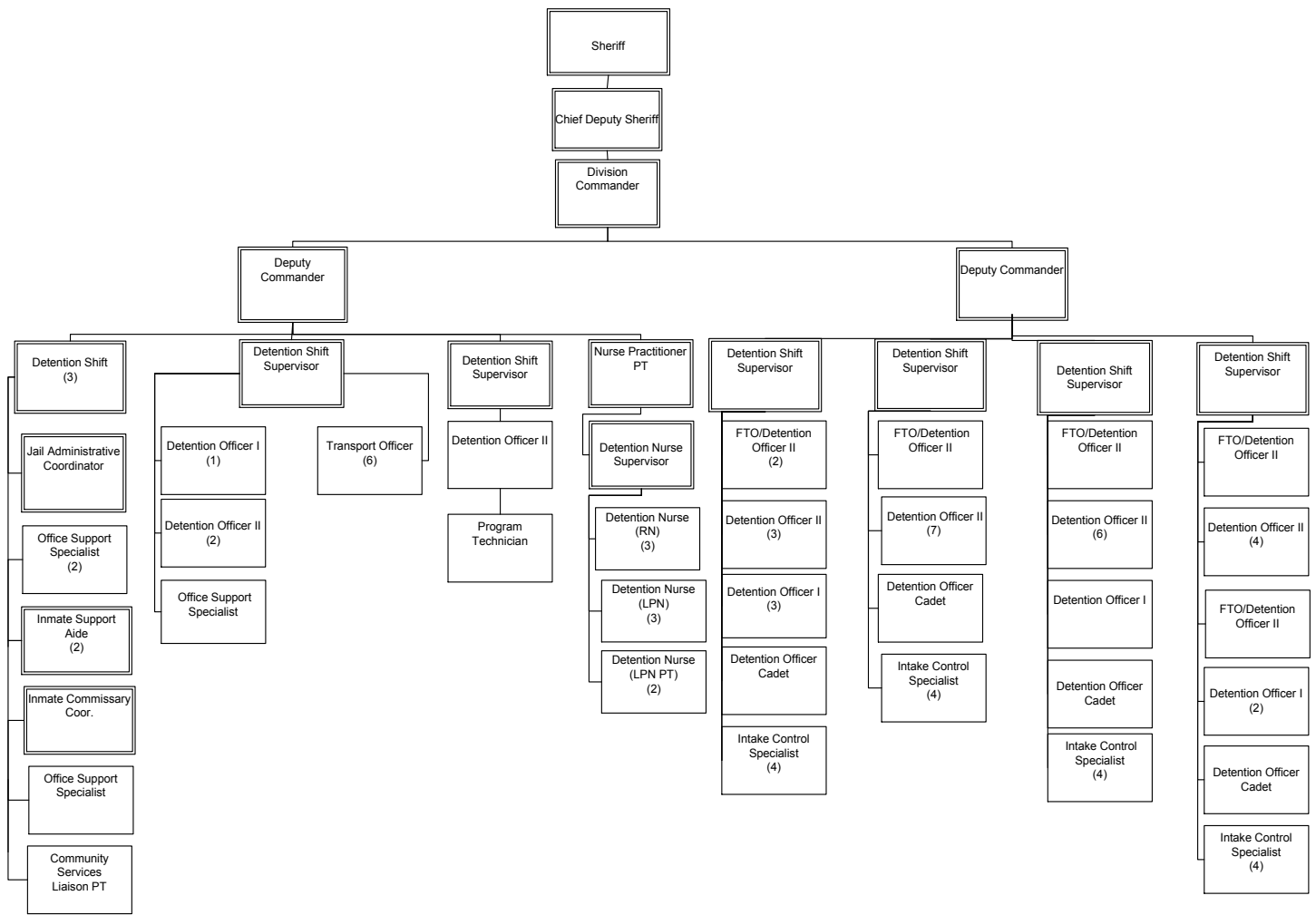
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures



Department Profiles

SHERIFF/JAIL



Mission Statement

Provide public safety by safely and securely detaining both pre-trial and sentenced inmates while making their period of stay as productive and secure as possible.

Department Description

The Navajo County Adult Detention Center employs administrative, detention, and support personnel who provide a safe community by upholding facility security and providing for the welfare of its staff and inmates. Staff is dedicated to ethical, accountable, and innovative professional standards and delivering exemplary service to the citizens of the County.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Excellent Service*

- Created an atmosphere of leadership with the understanding that leadership is exemplified by modeling behaviors and traits. Ensured all supervisors are afforded the opportunity to be involved in the overall operation of the facility.

SHERIFF/JAIL

Accomplishments continued

- Reduced errors associated with data entry and documentation.

STRATEGIC PRIORITY: Regional Leadership

- Created in-house leadership program based on the Arizona Leadership Program. 39 enrolled, two of which are Sheriff's Office jail employees.
- Created a culture of collaboration and willingness to be a dynamic organization.
- Developed a northern region training collaborative team that makes the most efficient use of training hours and subject matter experts within the northern detention facilities to be a shared resource to reduce costs associated with training located in the lower portion of the state. In October, held a Northern Region ADA Academy with participation from other counties in attendance.

STRATEGIC PRIORITY: Fiscal Responsibility

- Operated within adopted budget, coming in under budget by 4%.
- Ensured contract compliance is met by all Navajo County Sheriff's Office Jail contracted vendors. Each quarter, reviewed the contract requirements and held contractors responsible for fiduciary responsibilities. Reduced cleaning supply use by 20% by requiring CBM to purchase their own cleaning supplies pursuant to contract.

STRATEGIC PRIORITY: Excellent Service

- Created an environment of open communication and willingness to be flexible and creative to manage the task at hand within the constraints of statutory authority and policy. Utilized an open door policy that allowed for a freer exchange of ideas and thoughts; this led to changes in processes that have made our agency more efficient in responding to our constituents.

STRATEGIC PRIORITY: Communication

- Reviewed and audited the inmate handbook and jail policies. Handbook was updated to reflect current protocols and the disciplinary violations were modified to reflect ARS criminal codes based on severity of violation (liken to felon vs. misdemeanor).

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Replace outdated or non-serviceable personal protective equipment.
- Institute a comprehensive key accountability system.

Performance Measure:

- By end of fiscal year 2014, 100% replacement of stab vests with expired warranties.
- Every quarter, inspect staff's personal protective equipment and replace all outdated or non-serviceable equipment.

SHERIFF/JAIL

Goals & Performance Measures *continued*

- By the end of fiscal year 2013, develop and implement a key accountability system that incorporates the latest automated technology to reduce errors and increase accountability of keys.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Develop an internal audit system.
- Expand collaborative partnership with northern region county detention facilities.
- Provide nationally-recognized legal and leadership training for employees.

Performance Measure:

- By the end of fiscal year 2014, implement and use an internal audit system that complies with Arizona Sheriffs Association Jail Standards.
- Implement the audit criteria and have audits conducted by partnering with adjacent county jails to facilitate the audit.
- By the end of fiscal year 2014, develop a northern region training collaborative that makes the most efficient use of training hours and subject matter experts within the northern detention facilities.
- Host an Arizona Detention Academy in October 2013 that is open for cadets from the surrounding county jail facilities.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Implement video visitation.
- Provide more nationally-recognized regional training opportunities in Navajo County.
- Hold contractors and vendors accountable.

Performance Measure:

- Solicit bids to implement video visitation.
- Provide video visitation access to those family members who are unable to visit in person.
- Reduce inmate traffic by installing video monitors within the pods, reducing inmate escorts by 85%.
- Create more training opportunities within the County that would bring participants from outside the County, infusing community with revenue for food, lodging, and ancillary purchases.
- Develop a quarterly audit process to ensure contractor/vendor compliance and a tracking system of vendor deficiencies.
- Solicit new bids for more competitive cost benefit to the County.

STRATEGIC PLAN GOAL: *Excellent Service*

- Implement an automated inmate picture accountability board.
- Implement an automated medical records system.

Performance Measure:

- Provide an automated inmate movement/housing board with photo identification.
- Reduce workload by reducing data entry and physical updating to current inmate accountability board.

Goals & Performance Measures *continued*

Performance Measure:

- Provide an automated medical records system that eliminates paper records.
- Make records retrievable, safer, and more efficient.
- Reduce congestion by eliminating need for large filing cabinets.
- Demonstrate greater efficiency in transferring inmate records and data.

STRATEGIC PLAN GOAL: *Communications*

- Replace broken radios that are in disrepair.
- Create a electronic inmate and jail policies handbooks.

Performance Measure:

- By the end of fiscal year 2014, ensure 100% of radio inventory is in working order and disseminated to staff.
- By the end of fiscal year 2014, launch an electronic inmate handbook that is accessible to inmates from the kiosk and the public via the County website.
- By December 2014, implement an electronic version of jail policies and protocol system in a secured site accessible to staff only.

STRATEGIC PLAN GOAL: *Team Development*

- Utilize multiple instructors and all shift sergeants for annual training of staff.
- Rotate staff quarterly.
- Reassign certain functions and job tasks.

Performance Measure:

- Complete fiscal year 2013 annual training having used instructors from outside the jail and all supervisory staff.
- Ensure all staff are rotated quarterly and have had an opportunity to work both days and evenings and regular days off on both the beginning and ending of the week.
- Change classification function from a sergeant to a detention officer, giving more staff the opportunity to learn the aspects of jail operations.

Department Profiles

SHERIFF/JAIL

Department Full Time Equivalent (FTE) Overview

There is a decrease of 3 Full Time Equivalents (FTE) largely due to the reduction of the federal detention contract.

Full Time Equivalent (FTE) Employees by Funding Source					
Sheriff/Jail	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	41.5	40.5	40.5	39	39.83
Adult Victims Rights	0.6	0.6	0.49	0.41	0.5
Department of Corrections Contract	5.17	5.25	5.25	0.25	8.88
Federal Detention Contract	33.5	33.5	32.5	34	21.54
Gang & Immigration Intelligence	0.83	0.75	0.75	0.75	0.75
Jail Fees Ordinance	0	0	0	5	6
Phone & Commissary	7.4	7.4	7.51	8.09	7
Winslow Transport	0	0	0	0	0
Sheriff/Jail Total	89	88	87	87.5	84.5

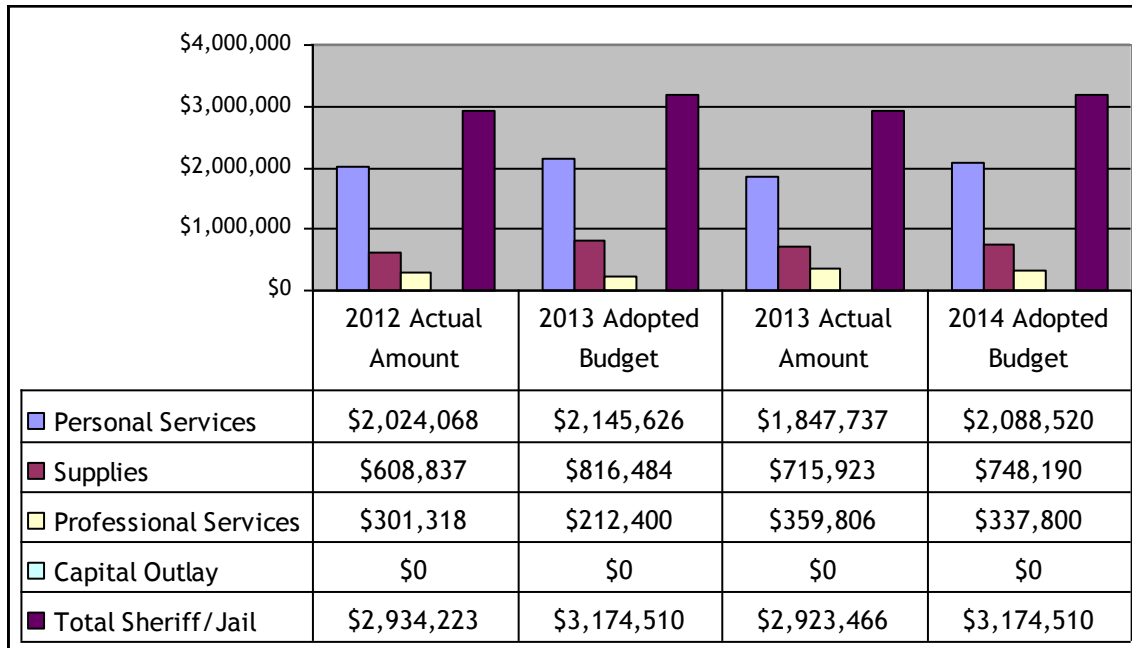
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	2,934,222	3,174,510	2,923,466	3,174,510	0%
Special Revenue	1,086,373	7,491,194	1,854,518	3,222,873	-132.44%
Balance Forward	2,562,594	1,058,073	1,054,551	416,919	-153.78%
Total Sources	6,583,189	11,723,777	5,832,535	6,814,302	-72.05%
Uses					
Personal Services	3,717,911	4,258,639	3,886,816	4,124,522	-3.25%
Supplies	1,055,211	1,011,993	876,301	918,731	-10.15%
Professional Services	650,511	893,394	566,643	617,688	-44.64%
Capital Outlay	101,483	5,559,751	85,855	1,153,361	-382.05%
Total Uses	5,525,116	11,723,777	5,415,615	6,814,302	-72.05%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	1,058,073	-	416,919.00	-	N/A

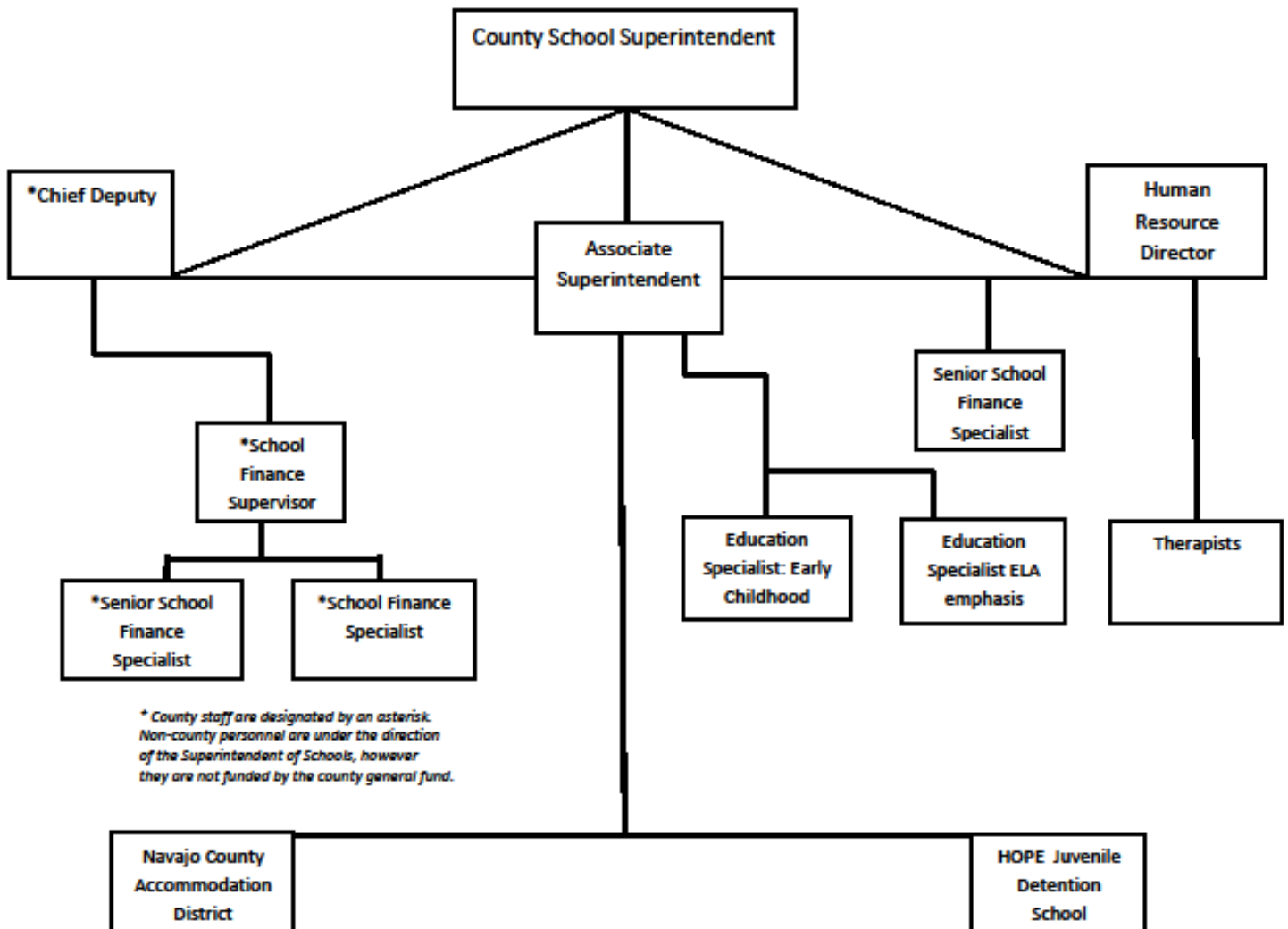
*Accounting Adjustments may include prior year vs. new fiscal year transitions and non-recurring items.

Sheriff Jail Expenditures



Department Profiles

SUPERINTENDENT OF SCHOOLS



Vision Statement

Enhance the quality of life in Navajo County by delivering excellence in service and leadership.

Mission Statement

Navajo County's Superintendent of Schools and the Education Service Agency's dedicated team, along with our partners, provides exemplary services to our community in a fiscally-responsible manner.

SUPERINTENDENT OF SCHOOLS

Department Description

The Navajo County Education Service Agency (NCESA), Office of the Superintendent of Schools is a constitutionally-created office and the County School Superintendent is an elected official. This service-oriented team works to provide quality educational and financial services throughout Navajo County. The team consists of County employees and other entity employees.

- The County employees consist of the chief deputy, school finance supervisor, senior school finance specialist, and school finance specialist who oversee all financial and accounting services for the eleven school districts, two JTED districts, the Accommodation District, the Juvenile Detention school, and the Education Service Agency. School election services, required home school registration, and the annual County Spelling Bee are also managed by this office.
- The Navajo County Special Services Consortium provides fee-based therapy services for member districts throughout the region, including occupational therapists, speech therapists, physical therapists and psychologists.
- The Navajo County Accommodation School includes the Navajo County Instruction for Success, a school program for at-risk high school students, and the Rainbow Special Day Program for high-need special education students.
- HOPE School is an education program provided for students who have been remanded to Juvenile Detention.
- The Education Service Agency provides professional development services to districts and teachers throughout the region based upon request.

Accomplishments for Fiscal Year 2012-13

STRATEGIC PRIORITY: *Preserve & Protect*

The team created a technology use policy through a complete policy and procedure manual update early in the winter of 2012-13, and it will continue to be updated on an ongoing basis.

Through grant funding, the Navajo County Education Service Agency was able to provide 40 teachers with an opportunity to learn science content through the use of the created wetland ecosystem in southern Navajo County. The teachers created units and learning activities that were taken back to their classrooms. A total of four first grade classes took field trips to the wetland to utilize the activities. This opportunity has expanded to become a regional project. It is projected that an additional 40 teachers will participate during the 2013-2014 school year.

All employees have received training at the beginning of the school year regarding safety. Periodic reminders are sent electronically to all employees regarding safety issues. A monthly newsletter is available to all employees regarding health and wellness related information.

Accomplishments continued

STRATEGIC PRIORITY: Economic Development

- In fiscal year 2012-13, the NCESA promoted the County by making personal contact and distributing promotional materials to 2,682 therapeutic and educational specialists in an effort to fill vacancies in high-need areas countywide.
- The Navajo County Accommodation School District's alternative high school, the Navajo County Instruction for Success (NCIS) school, worked to build its enrollment and was able to attain a total of 15 students. All avenues were pursued to increase enrollment: advertisement with newspapers, word of mouth, radio and/or television segments, movie theater displays, and a collaborative effort by the principal between schools and other appropriate organizations (i.e., Lions Club, NASSA, public schools, Elks Club, Rotary, Navajo County Probation, etc.) in Navajo County. NCIS had its first high school graduates through the program this year, with a total of four students successfully passing the AIMS test and completing their graduation requirements.

STRATEGIC PRIORITY: Regional Leadership

- The Northeast Arizona Regional Service Center (NEARC) Advisory Council had a number of meetings both in person and electronically to discuss collaborative efforts and finances. It was decided to expand the Council to six members and create bylaws and membership responsibilities. The newly-created Council will begin their work in June 2013.
- The NCESA, in partnership with NAVIT (Northern AZ Vocational Institute of Technology, a JTED program), held two meetings to continue conversations with teachers and business leaders. The goal is to improve ways for high school programs to align with the skills needed by local employers. This is an ongoing program which will continue in the coming year.
- The NCESA, in partnership with NEARC, conducted 12 regional trainings in the local (Navajo County) communities, schools, and with educators in support of statewide initiatives. The region provided a total of 24 trainings across Navajo, Coconino and Apache counties.
- The Superintendent, as part of the Collaborative Education Partners (CEP) initiative, attended monthly meetings over the past year to further develop Statewide Education Initiatives. As the fiscal agent and Lead ESA for the NEARC (Regional Center), many meetings were required to establish the center.

STRATEGIC PRIORITY: Fiscal Responsibility

- NCESA creates monthly reconciliation reports for each of the 17 entities. With the help of the County Treasurer's office, our office implemented a desktop deposit process to deposit all checks received from the school districts that need to be on deposit with the County Treasurer. This has reduced the risk of any lost checks.
- Our office submitted supporting documentation to the County auditors as requested, in a timely manner, to help assist the County Finance department to complete and issue the FY2011-12 financial statements by December 31, 2012.
- All grants funding a variety of projects in the office were responsibly utilized, providing support and training opportunities across the County.

Accomplishments continued

STRATEGIC PRIORITY: Excellent Service

- The NCESA administrative assistant created a process to forward all messages and calls to the appropriate person. 90% of all calls were answered within 48 hours. Unfortunately, the funding for this position has been reduced, so there will be no administrative assistant next fiscal year.
- Our Show Low office provides services two days a week. This allows school districts to pick up printed checks and reports and drop off school deposits and any other important documents without driving great distances. The public is able to register their child for home schooling, file school board election paperwork, register their teaching certificates, etc.

STRATEGIC PRIORITY: Communications

- Our office distributed 12 NCESA and/or NEARC newsletters to the NCESA customers, partners, and stakeholders. These newsletters were also posted on the NCESA and NEARC websites.

STRATEGIC PRIORITY: Team Development

- NCESA created an updated organizational chart with corresponding specific job descriptions. The human resource director continues to streamline our hiring processes, making certain that we are compliant with the most current information. He updated our policy and procedure manual for access by all employees.
- The NCESA and NEARC newsletters highlighted successes from the departments and from across the County/region. These newsletters were also posted on the NCESA and NEARC websites.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: Preserve & Protect

- Create an Emergency Planning Team to create an emergency plan that encompasses all entities and provides a way to protect all of our departments' sensitive information.
- Invite our insurance provider to each of our facilities to assess our safety and security procedures currently in place. Building staff will participate in at least two trainings that will address all problems found. Update the beginning of the school year training to incorporate new information.

Performance Measure: Plan will be in place and trainings created and attended.

STRATEGIC PLAN GOAL: Economic Development

- NCESA will partner with local school districts and prominent employers in the County to organize and host a community event (town hall, career fair, summit, etc.) to increase awareness of what schools provide and what businesses need as skills for their employees.

Performance Measure: Community event will be held.

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Regional Leadership*

- NCESA team members will maintain membership in regional collaborations including the Navapache Administrators' Association, Arizona Association of School Business Officials (AASBO) bi-monthly meetings, Navajo & Apache Special Services Association (NASSA), the NEARC Advisory Council, the Special Services Consortium Advisory Council, and the CEP meetings.
- NCESA will continue to offer trainings on statewide education initiatives.
- Attend Secretary of State Election Officer Certification training every two years to ensure at least one staff member is certified to assist school districts with their elections.

Performance Measure: Training evaluation and attendance will be noted.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Maintain accurate fiscal and accounting records for all projects, districts, and other entities.
- Continue providing excellent fiscal and accounting services to districts and other entities throughout the County.
- Continue to provide supporting documentation to the County auditors in a timely manner to ensure the FY2012-13 financial statements are completed and issued on time.

Performance Measure: Meet with district business office personnel yearly.

STRATEGIC PLAN GOAL: *Excellent Service*

- Treat public and staff with courtesy and respect in all interactions.
- Create a culture of excellence that all employees will utilize when working with the public and one another.

Performance Measure: Create a survey to be sent to districts and other entities at least twice a year to gather both baseline and improvement data. Use the data to set goals for improvement in the coming year.

Performance Measure: Utilize performance evaluations to set individual goals in excellent service in order to improve employee interactions with both the public and each other.

Department Profiles

SUPERINTENDENT OF SCHOOLS

Department Full Time Equivalent (FTE) Overview

There is a 0.5 decrease of Full Time Equivalents (FTE) due to 1 FTE reduced to .5.

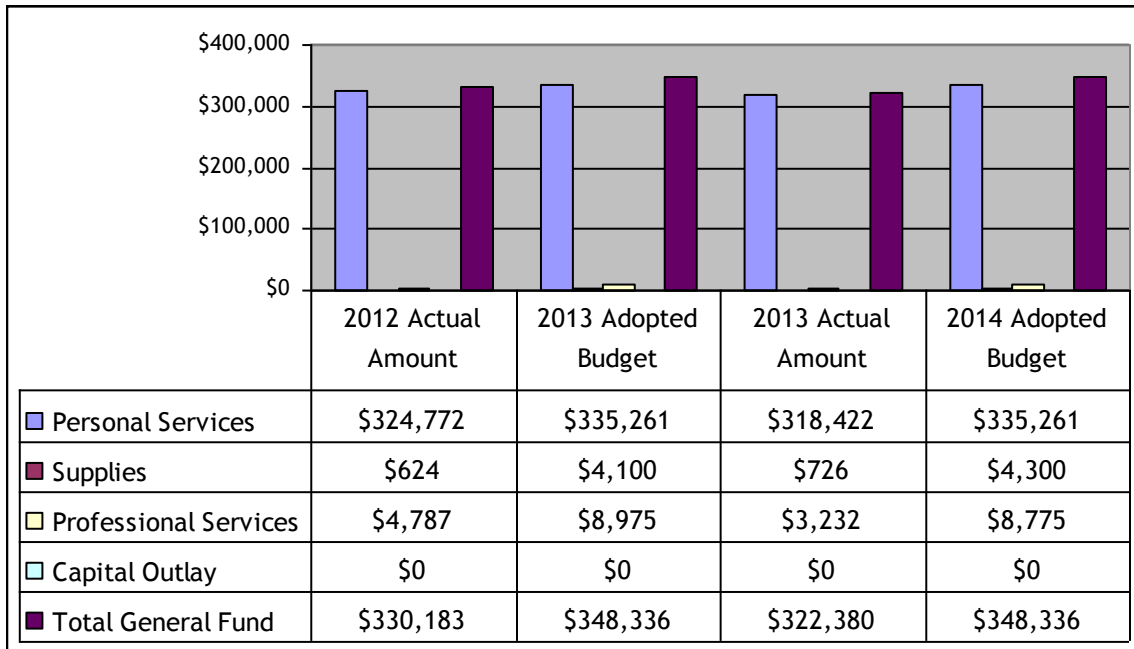
Full Time Equivalent (FTE) Employees by Funding Source					
Superintendent of Schools	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	5	5	5	5	4.5
Superintendent of Schools	5	5	5	5	4.5

Department Budget Overview

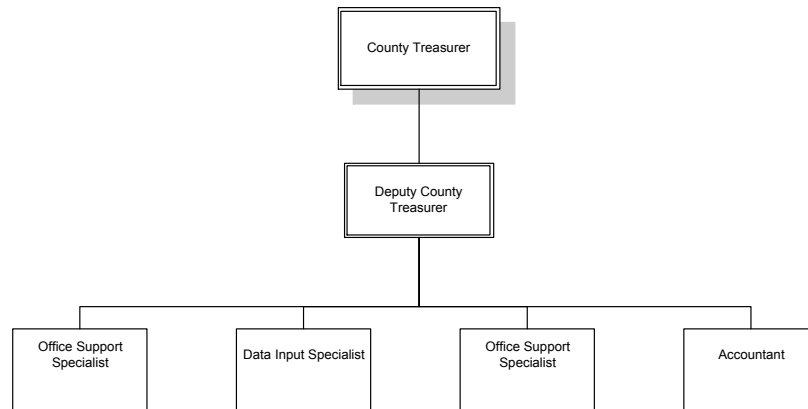
General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	330,183	348,336	302,602	348,336	0%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	330,183	348,336	302,602	348,336	0.00%
Uses					
Personal Services	324,772	335,261	298,645	335,261	0.00%
Supplies	624	4,100	726	4,300	4.65%
Professional Services	4,787	8,975	3,232	8,775	-2.28%
Capital Outlay	-	-	-	-	N/A
Total Uses	330,183	348,336	302,603	348,336	0.00%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	-	-	-	-	N/A

Superintendent of Schools Expenditures



TREASURER



Mission Statement

To provide the maximum levels of professionalism and knowledge to the residents of Navajo County and to responsibly invest monies on behalf of the County.

Department Description

- The County Treasurer is the ex-officio tax collector and is responsible for collecting all property taxes.
- The County Treasurer is responsible for apportioning the taxes to the respective funds on or before the end of each month.
- The Treasurer is the banker for Navajo County. The Treasurer's department pays bonds and invests County funds while keeping three principles in mind: safety, liquidity, and yield. As an agent for the State of Arizona, we ensure reports are processed timely and accurately.

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: Fiscal Responsibility

- Followed up with other county treasurers as legislation was passed to ensure the Treasurer's office was following statutes as written or amended.
- Upon retirement of previous chief deputy in January 2013, transitioned to a new chief deputy effortlessly due to sound organization.
- Began using Wells Fargo check scanners and, as a result, reduced copies of checks and increased time efficiency.
- Continued to invest with safety and security, preserving principal for taxpayer money.
- Upgraded staff computers to Windows 8 for faster and more efficient production.

STRATEGIC PRIORITY: Excellent Service

- Strove for transparency in every area possible.

Accomplishments *continued*

- Ensured excellent service was provided to ‘walk-in’ taxpayers making payments, as well as those telephoning in.
- Utilized the website more effectively in providing service to customers by providing online tax payment.
- Increased ability for taxpayers to obtain ownership information from website.
- Sold a significant number of liens during tax auction despite difficult economic environment.

STRATEGIC PRIORITY: *Regional Leadership*

- Assisted two sister counties with on-site visits to help support their office operations.
- Aided various Navajo County departments with cash management procedures in order to improve their revenue processing.
- Continually interacted with other county treasurer’s offices to discuss legislation and best practices for office operations.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Safety of principal is the foremost objective of the Navajo County Treasurer’s Investment Policy. Navajo County investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Preserving and protecting principal is a prime directive for the Navajo County Treasurer. Regardless of the investment environment nationwide, we will continue to insure that taxpayer funds are always safe.

Performance Measure: Report annually on the percentage of interest increase or decrease over prior fiscal year.

STRATEGIC PLAN GOAL: *Economic Development*

- The closing of businesses such as Snowflake Power and the Catalyst Snowflake Paper Mill can be devastating to communities. In an effort to eliminate uncertainties, the Treasurer’s Office will:
 - Remain well-informed on new developments in the region.
 - Keep various entities apprised as to the availability of funds.
 - Graciously welcome new companies, such as the Little Colorado River Plateau (Potash) and support their needs.
 - Monitor the ‘Top 10’ taxpayers in Navajo County for sporadic business practices, in order to support them in the event of a possible downfall.

Performance Measure: Annually report on activities undertaken to support regional businesses.

TREASURER

Goals & Performance Measures *continued*

STRATEGIC PLAN GOAL: *Regional Leadership*

- Identify opportunities to increase office effectiveness.
- Meet consistently and communicate via email with other treasurers throughout the state to gather/ share information.
- Attend treasurers conferences and share best practices.
- Review other County office policies for ideas that would improve the operations and services of the Navajo County Treasurer's Office.

Performance Measure: Report annually on demonstrated leadership activities undertaken by Treasurer's office.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- It is the fiscal responsibility of the Treasurer's office to receive all money of the County, and other money directed by law to be paid to him, safely keep it, and apply and pay it out, rendering account thereof as required by law. We will continue to:
 - ◆ Invest funds based on the County's approved investment policy.
 - ◆ Operate with safety, security, and yield, as per state statute.
 - ◆ Visit with all the fire districts in the County to review procedures and answer questions.
 - ◆ Continue implementing the new property tax system, Terragenesis. (Funds are unavailable for a 'turn-key' tax program.)

Performance Measure: Report annually on the percentage of interest increase or decrease over prior fiscal year.

STRATEGIC PLAN GOAL: *Excellent Service*

- Increase the amount of information available on the website, and ensure content is easily accessible and understood.
- Provide easier access for taxpayers to make payments online.
- Allow taxpayers to print a copy of their tax bills and a payment history detailing when and by whom tax payments have been made.

Performance Measure: Report annually on the percentage of payments received online vs. payments received through other methods (in person, mail, etc.).

STRATEGIC PLAN GOAL: *Communications*

- The Navajo County Treasurer strives for transparency by implementing statutorily-compliant policies that allow taxpayers to follow their tax dollars, so they may see how public money is being collected and spent. In 2013-14, the Treasurer's Office will:
 - ◆ Enhance the Treasurer's website to be used as the primary tool for educating the public about their tax dollars.
 - ◆ Implement a plan that will allow us to relay information on a timely basis using resources such as our website and the news media.

Department Profiles

TREASURER

Goals & Performance Measures *continued*

Performance Measure: Quarterly review the number of phone calls vs. website hits to monitor how customers are seeking information and determine whether website usage is increasing.

STRATEGIC PLAN GOAL: *Team Development*

- Strengthen cross-training efforts by participating in webinars dealing with interoffice communication and organizational skills.
- On a quarterly basis, alternate employees on their work assignments.
- Help create leadership abilities by having the employees explore and make decisions on webinar program choices.
- Employ effective forms of communication to improve interaction among staff members.
- Encourage coworker assistance when there is a surplus of tasks to be performed.
- Hold weekly meetings with staff to keep all employees informed of changes and encourage accountability.
- Update office manual with policies and procedures for assisting staff members.

Department Full Time Equivalent (FTE) Overview

There is no change in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Treasurer	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
General Fund	6	6	6	6	6
Treasurer Total	6	6	6	6	6

Department Profiles

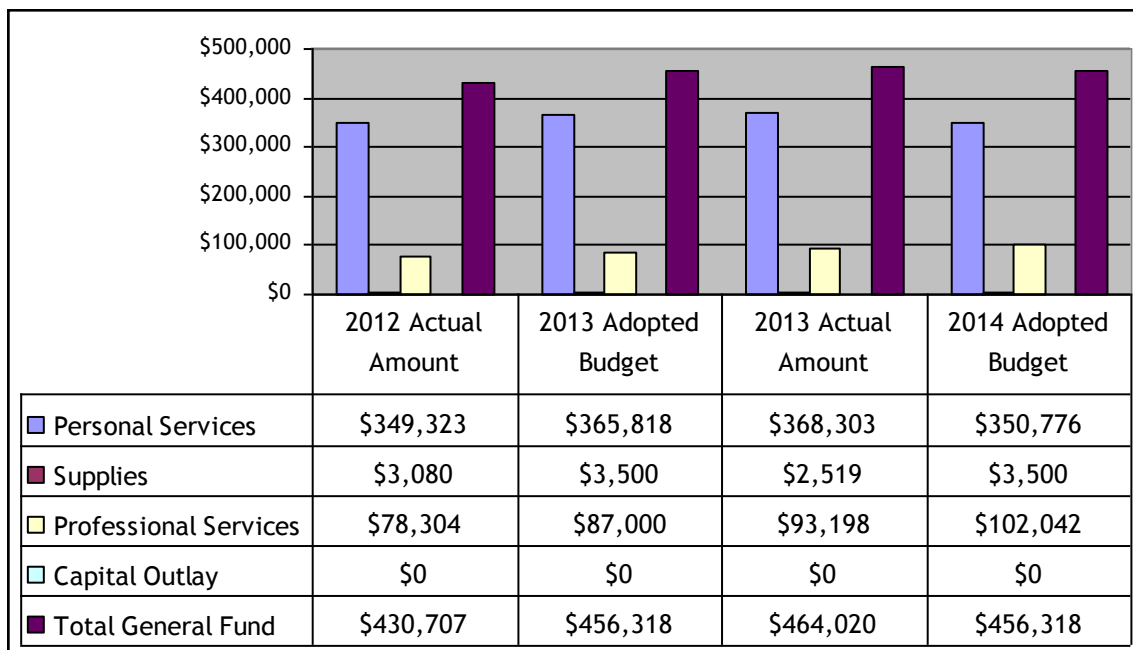
TREASURER

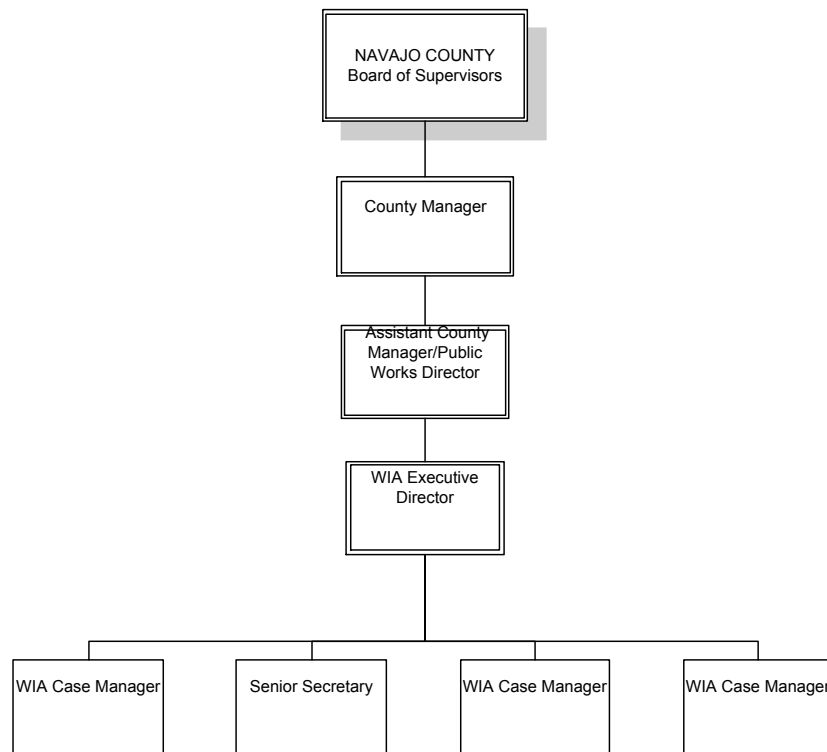
Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
General Revenue	430,708	456,318	464,020	456,318	0%
Special Revenue	(7,845)	3,600	34,020	34,200	89.47%
Balance Forward	60,811	41,118	40,859	71,520	42.51
Total Sources	483,674	501,036	538,899	562,038	10.85%
Uses					
Personal Services	349,323	365,818	368,303	350,776	0.00%
Supplies	3,080	3,500	2,519	44,000	92.05%
Professional Services	79,716	87,000	93,198	166,288	47.68%
Capital Outlay	10,436	44,718	3,359	974	-4491.17%
Total Uses	442,555	501,036	467,379	562,038	10.85%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	41,118	-	71,520.00	-	N/A

General Fund Expenditures





Mission Statement

Navajo and Apache Counties Workforce Investment Act is devoted to work to facilitate business retention and growth by partnering with education and service agencies and the business community to empower individuals with skills that promote self-sufficiency.

Vision Statement

To utilize our team's varied strengths to ensure a spirit of innovation in workforce development.

Department Description

Workforce Investment Act administers and implements Department of Labor funded Workforce Investment grants for residents of Navajo and Apache Counties that reside off tribal lands. The grant funding has four primary focus areas: Youth, Adult, Dislocated Worker, and Administration. Approved program costs for this employment to training program include education and training expenses as well as supportive services to assist participants in the elimination of barriers to their efforts in becoming self-sufficient. We make a difference by:

- Partnering with local educational entities and responding to the changing training needs for the work environment.
- Training individuals to take charge of their career success.
- Providing employers a quality workforce.

WORKFORCE INVESTMENT ACT

Accomplishments for Fiscal Year 2012-2013

STRATEGIC PRIORITY: *Economic Development*

- Staff attended or facilitated 32 meetings in various aspects of economic development for our region.

STRATEGIC PRIORITY: *Regional Leadership*

- Participated in a leading role in major regional projects including the Catalyst mill closure, Greer Lodge closure and Cal Ranch Hiring Fair.

STRATEGIC PRIORITY: *Fiscal Responsibility*

- No findings were reported in a fiscal audit conducted May 2012.
- Preliminary reports indicate no findings from a fiscal audit performed June 2013.

STRATEGIC PRIORITY: *Excellent Service*

- WIA held bi-monthly staff meetings in fiscal year 2012-13, an increase from quarterly meetings held the previous fiscal year.

STRATEGIC PRIORITY: *Team Development*

- Staff attended 24 trainings to increase program knowledge, enhance career development, and build our team's effectiveness.

Goals & Performance Measures for Fiscal Year 2013-2014

STRATEGIC PLAN GOAL: *Preserve & Protect*

- Protect program applicant and participant data and information.
Action: Safeguard participant and applicant data utilizing available technology and other measures.
Action: Increase staff awareness of possible security issues and changes in security risks due to technology and paper data management systems.

STRATEGIC PLAN GOAL: *Economic Development*

- Promote the region and assist in development and training of area residents.
Action: Play a strategic role in regional economic development by becoming more involved in regional economic development agencies such as Northern Arizona Council of Governments Economic Council, Team Show Low, Real AZ Corridor, and the Arizona Commerce Authority.
Action: Facilitate partnerships with local educational entities and prospective and existing employers to assess employment and training needs for developing appropriate training.
Action: Coordinate regional and statewide assistance to new or expanding businesses.
Action: Promote and support an effective workforce system that offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity and individual financial stability.

Goals & Performance Measures *continued*

Performance Measure: Report annually on the number and types of meetings attended and/or facilitated.

STRATEGIC PLAN GOAL: *Regional Leadership*

- Take a leadership role in regional workforce development.

Action: Improve communication for workforce needs to invested partners.

Action: Analyze data to identify employment trends for local educational entities and local government.

Action: Recognize and encourage regional grant opportunities and successful partnerships to maximize limited resources.

Action: Strengthen the quality of the local workforce through training.

Action: Leverage regional economic competitiveness and stability by meeting employers needs for talented and skilled personnel.

Action: Improve the regional quality of life by enhancing the employment skills of youth, adults, and dislocated workers.

Performance Measure: Report annually on large projects.

STRATEGIC PLAN GOAL: *Fiscal Responsibility*

- Demonstrate responsibility and accountability.

Action: Provide accurate, timely fiscal reporting.

Action: Continue the dedication of reviewing and revising policies to increase efficiency of service and maximize the impact of department funds.

Action: Facilitate and encourage regional partnerships to leverage shared resources.

Performance Measure: Report annual audit findings.

STRATEGIC PLAN GOAL: *Excellent Service*

- Ease of doing business with Navajo and Apache Counties Workforce Partnership.

Action: Develop policies and procedures on an ongoing basis to streamline processes for client and business services.

Action: Enhance information available to the public by continually updating and improving website information in both counties.

Action: Evaluate statewide best practices for implementation to improve client and business services.

STRATEGIC PLAN GOAL: *Communications*

- Improve internal communications.

Action: Provide clear, concise information to staff.

Action: Increase frequency of staff meetings.

Action: Share all staff schedules on a weekly basis.

Goals & Performance Measures *continued*

Performance Measure: Report annually on the number of staff meetings held.

STRATEGIC PLAN GOAL: *Team Development*

- Increase relevant and meaningful training to staff.

Action: Utilize training opportunities within both Navajo and Apache counties as well as the State.

Action: Partner with other local workforce areas for team building and career enhancement opportunities.

Action: Enhance partnerships with local businesses to share in available career development opportunities.

Performance Measure: Report annually on the number of trainings staff attended.

Department Full Time Equivalent (FTE) Overview

There are no changes in the number of Full Time Equivalents (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Workforce Investment Act	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget
WIA	8	6	6	6	6
Workforce Investment Act Total	8	6	6	6	6

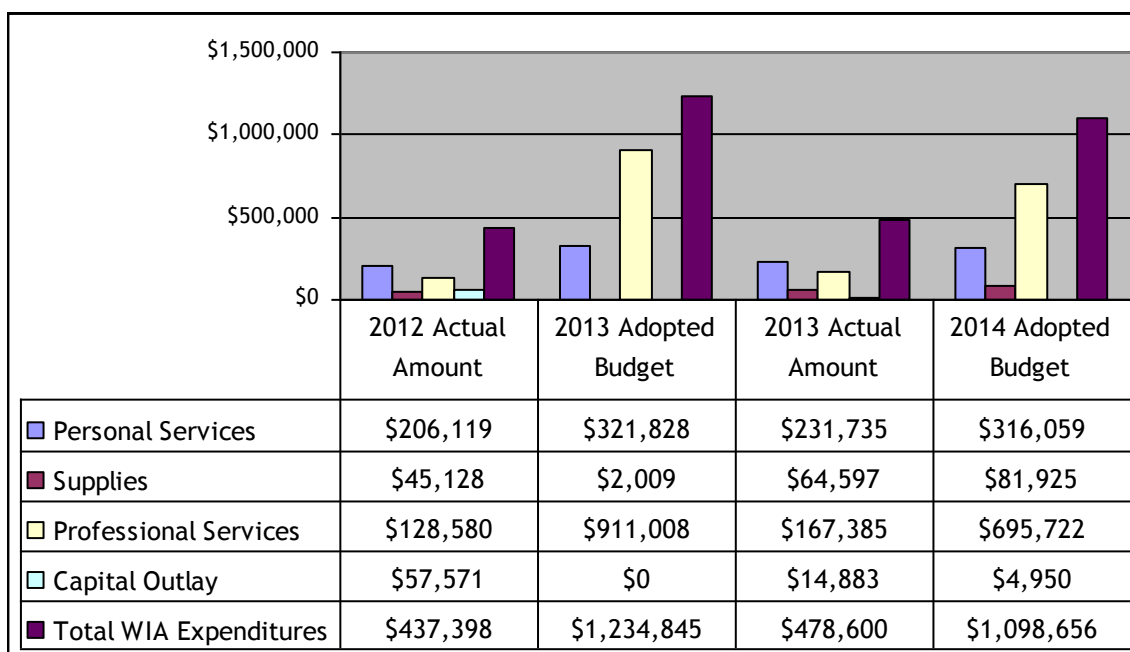
Department Profiles

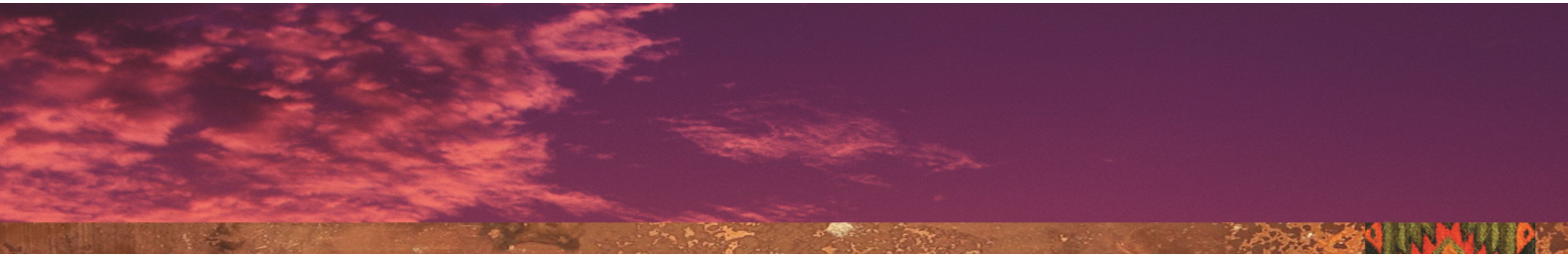
WORKFORCE INVESTMENT ACT

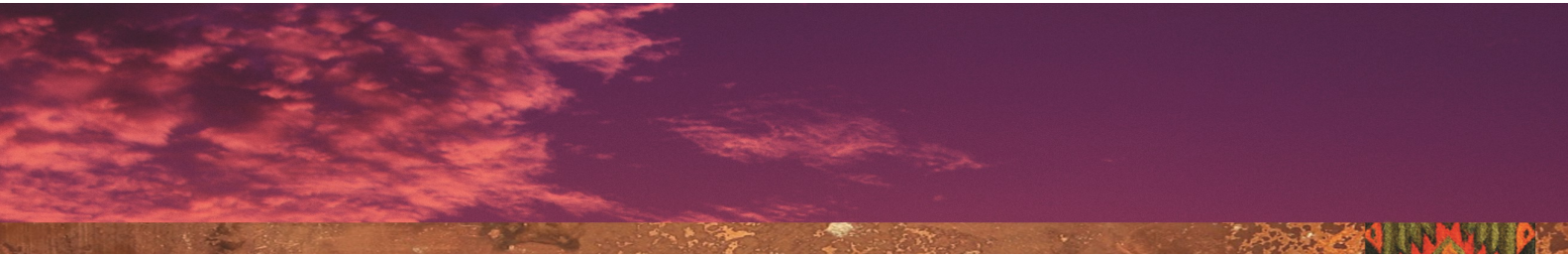
Department Budget Overview

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	% Change
Sources					
WIA Revenue	383,196	1,226,119	480,097	1,014,248	-20.9%
Balance Forward	62,927	8,726	132,843	132,842	93.43
Total Sources	446,123	1,234,845	612,940	1,147,090	-7.65%
Uses					
Personal Services	206,119	321,828	233,911	316,059	-1.83%
Supplies	45,128	2,009	64,597	88,425	97.73%
Professional Services	128,580	911,008	166,707	737,656	-23.50%
Capital Outlay	57,571	-	14,883	4,950	100.00%
Total Uses	437,398	1,234,845	480,098	1,147,090	-7.65%
Accounting Adjustments*	-	-	-	-	
Fund Balance as of 6/30	8,726	-	132,842	-	N/A

WIA Expenditures







CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan

INTRODUCTION

Introduction

It is the policy of the Board of Supervisors (BOS) to adopt a five-year Capital Improvement Program (CIP) which shall be published on an annual basis. The first year of the annual CIP shall be appropriated as the County's capital improvement budget for the upcoming fiscal year.

The CIP shall be reviewed, evaluated, prioritized, and updated on an annual basis in conjunction with the operation budget cycle. The CIP shall include a schedule of capital improvement projects by year, including the estimated total capital cost, estimated annual operation costs or savings, and anticipated funding source(s) for each project.

Definitions

A capital improvement project is an investment of public funds of at least \$100,000 which relates directly to the County's strategic plan and has a useful life of at least five (5) years. Examples of a capital improvement project include, but are not limited to:

- Land acquisition.
- New construction or acquisition of public buildings or structures.
- Remodeling and/or additions to public buildings or structures.
- Construction of new and replacement infrastructure projects (roads, storm drains, bridges, sewers, etc.)
- Equipment, individual vehicles, and major computer/software systems.
- Soft costs related to the items above including legal costs, engineering costs, and architectural design costs.
- Studies less than \$100,000 which are preparatory to a capital improvement project of at least \$100,000.

Responsibilities

The BOS is responsible for adopting a five-year CIP on an annual basis. The BOS is also responsible for appropriating the first year of the five-year CIP on an annual basis.

The County manager is responsible for preparing and submitting a final recommendation for the proposed five-year CIP to the BOS at least 45 days prior to the statutory deadline for adopting the annual budget.


The director of finance is responsible for compiling agency and department capital improvement project requests, evaluating the impact of each request on the County's debt structure and multi-year budget projection, and assisting the County manager with the development of a proposed five-year CIP. In developing the proposed five-year CIP, the director of finance will ensure that project costs are indexed for estimated inflation.

Capital Improvement Plan

INTRODUCTION


A five-year CIP shall be adopted by the Board of Supervisors on an annual basis to accomplish the following objectives:

- To reflect the County's strategic planning regarding the future development of Navajo County and the County's desired level of support for future development.
- To identify all capital improvement project requests in the five-year period covered by the CIP.
- To link plans for physical facilities to available financial resources.
- To calculate the estimated financial impact of the five-year CIP on the County's debt structure and multi-year budget projection, including the estimated annual operation costs for each project.
- To illustrate and communicate the County's proactive control over the management and issuance of new debt.
- To encourage orderly growth by informing the private sector of public facility plans.
- To facilitate intergovernmental coordination of capital planning in Navajo County.
- To encourage citizen participation in the annual CIP process and citizen understanding of the County's capital improvement needs.




Capital Improvement Plan

PUBLIC WORKS




Capital Improvement Plan

PUBLIC WORKS



Capital Improvement Plan

PUBLIC WORKS



Capital Improvement Plan

PUBLIC WORKS

Capital Improvement Plan

PUBLIC WORKS

WOODRUFF - SNOWFLAKE BRIDGE



User Department: Public Works
Project Location: Woodruff Road between Woodruff and Snowflake
County District(s): III
Project Partner(s): Arizona Department of Transportation
Scheduled Completion Date: October 2015 (*Estimate*)

Project Description:

This project will rehabilitate the Woodruff-Snowflake Road Bridge (over the Little Colorado River) for vehicular use. The single span bridge on Navajo County's Woodruff-Snowflake Road is 121-feet long and 16.3-feet wide and carries one lane of traffic. The bridge was placed on the National Register of Historic Places as a unique example of a structure type (only polygonal through truss bridge in Arizona), once a part of a regionally important crossing of the Little Colorado River. In 1939, Navajo County salvaged one span from the Winslow Bridge which was typical of another trend in the state - the moving of a bridge from a major arterial to a secondary route.

The bridge rehabilitation will replace the bridge deck with a stronger deck to increase the load capacity from three tons to 15 tons, repair abutment walls, install crash-tested barrier rails on the bridge and guard rail approaches to improve safety, and repaint steel members.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Engineering							
Public Works (HURF)	73,063						73,063
Federal Funds	150,000						150,000
Construction							
Public Works (HURF)							
NC Cost Share		66,490					142,750
Contingency		76,260					
Federal Funds		1,100,000					1,100,000
Project Total	223,063	1,242,750					1,465,813

Operating Cost Summary: To be determined.

Capital Improvement Plan

PUBLIC WORKS

WOODRUFF CONCRETE BRIDGE RESURFACE



User Department: Public Works
Project Location: Woodruff Road Crossing of the Little Colorado River
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

The sprawling of the concrete deck has exposed structural rebar which has begun to rust. Navajo County, through use of a bridge consultant, will remove varied amounts of concrete from the surface to expose the top layer of existing rebar. A new surface will then be placed.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary:

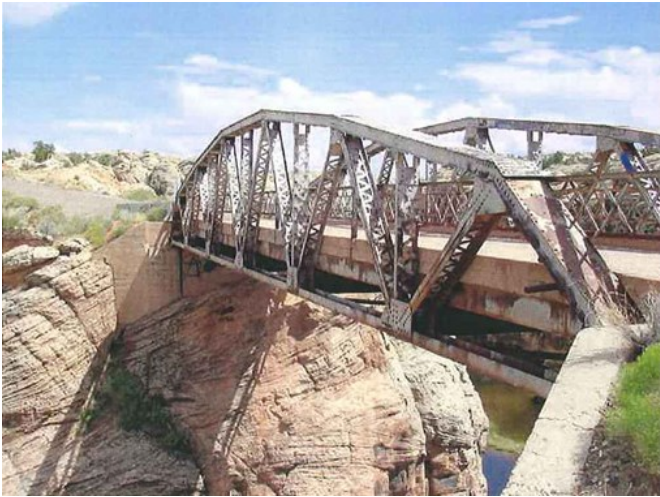
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			319,000				319,000
Federal Funds							
Project Total			319,000				319,000

Operating Cost Summary: To be determined.

Capital Improvement Plan

PUBLIC WORKS

CHEVELON CREEK BRIDGE



User Department: Public Works
Project Location: Territorial Road between
Holbrook and Winslow
County District(s): III
Project Partner(s): Arizona Department of
Transportation
Scheduled Completion
Date: January 2014

Project Description:

The Chevelon Creek Bridge was built in 1913 and accommodates two-way traffic. The purpose of the project is to rehabilitate the existing bridge and to strengthen from a 10-ton to 25-ton load rating for continued use without unduly impacting the historic significance of the bridge.

The scope of work includes: removing and replacing the existing concrete bridge deck; strengthening the steel trusses, stringers, and floor beams; repairing one abutment; re-painting the bridge steel; installing new steel guardrail; and adding new signage. The State Historic Preservation Office has approved these modifications to the historic bridge.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary:

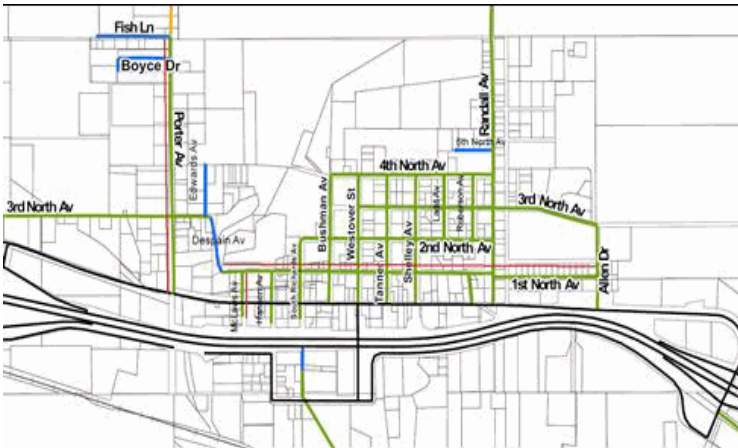
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Engineering							
Public Works (HURF)	85,437.50	50,000					135,437.50
Federal Funds	56,580						56,580
Construction							
Public Works (HURF)	194,510						194,510
Federal Funds		1,249,530					1,249,530
Project Total	336,527.50	1,299,530					1,636,057.50

Operating Cost Summary: To be determined.

Capital Improvement Plan

PUBLIC WORKS

JOSEPH CITY TOWNSITE—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Joseph City
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

This project is a pulverize and 3" hot asphaltic concrete pavement overlay. The roads have block and horizontal surface cracking, along with utility crossing patches.

Roads included in the project: 1st North Avenue, McLaws Avenue, and Porter Avenue.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		769,914					769,914
Federal Funds							
Project Total		769,914					769,914

Operating Cost Summary: To be determined.

Capital Improvement Plan

PUBLIC WORKS

LAKESIDE AREA—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Lakeside Area
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

This project is a pulverize and 3" hot asphaltic concrete pavement overlay. There are a lot of cracks, alligator cracks, and utility patches.

Roads included in the project: Meadow Street, Ponderosa Lane, South Lake Road, West Lane, and Rodeo Drive.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		305,396					305,396
Federal Funds							
Project Total		305,396					305,396

Operating Cost Summary: Fog seal in FY2015

Capital Improvement Plan

PUBLIC WORKS

PARKWAY—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Lakeside
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

This project is a pulverize and 3" hot asphaltic concrete pavement overlay. These roads were crack sealed in Fall 2012.

Roads included in this project: Parkway, West Parkway, and East Parkway.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		94,981					94,981
Federal Funds							
Project Total		94,981					94,981

Operating Cost Summary: Fog seal in 2015.

Capital Improvement Plan

PUBLIC WORKS

Navajo County seeks effective partnerships to extend resources, funds and personnel, such as this project done in partnership with Pinetop-Lakeside Township, creating a multi-use path for increased public safety.

Such partnerships allow the County to provide needed services in spite of stagnant budgets; expenditures may not be increased but services can be.



Navajo County Engineer Bill Bess, Pinetop-Lakeside Public Works Director Andy Romance, Navajo County Supervisor Dawnafe Whitesinger, Navajo County Health Department Team Member Lupita Banuelos

Capital Improvement Plan

PUBLIC WORKS

RAINBOW LAKE AREA—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Lakeside
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

This project is a 2" mill and fill.

Roads included in this project: Rainbow Lake Drive, Penrod Way, and Lakeview Lane.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

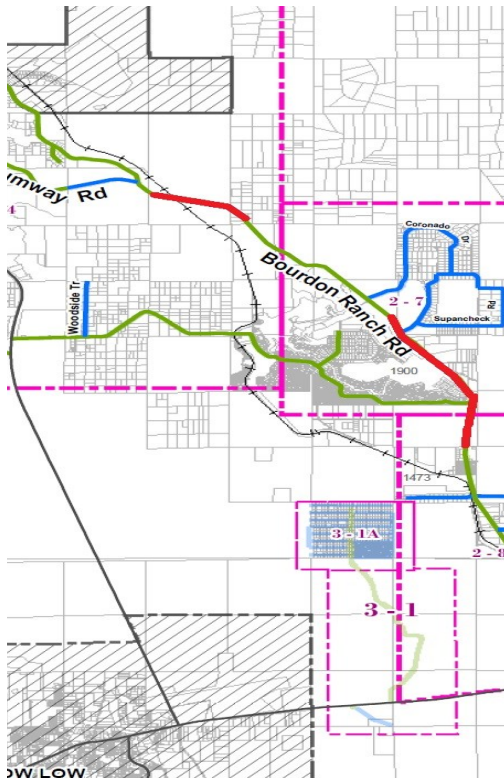
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		278,067					278,067
Federal Funds							
Project Total		278,067					278,067

Operating Cost Summary: Fog seal in FY2015

Capital Improvement Plan

PUBLIC WORKS

BOURDON RANCH ROAD—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Taylor
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

This project is a 3" hot asphaltic concrete pavement overlay (mill and fill). The pavement has shrinkage cracks about every 30' and the north portion has alligator cracks.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

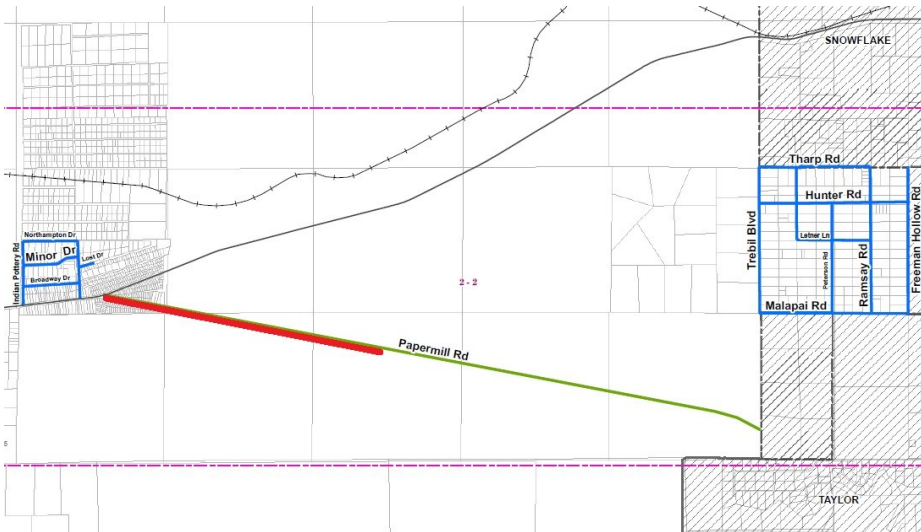
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			935,736				935,736
Federal Funds							
Project Total			935,736				935,736

Operating Cost Summary: Chip seal in FY 2018/19

Capital Improvement Plan

PUBLIC WORKS

PAPERMILL ROAD—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Taylor
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

This is the portion of Papermill Road (M.P. 2.4 to M.P. 4.4) that is directly west of the reconstructed 0.6 miles recently completed in 2011. This two-mile section of road is rutted and will require a 2" mill and fill.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

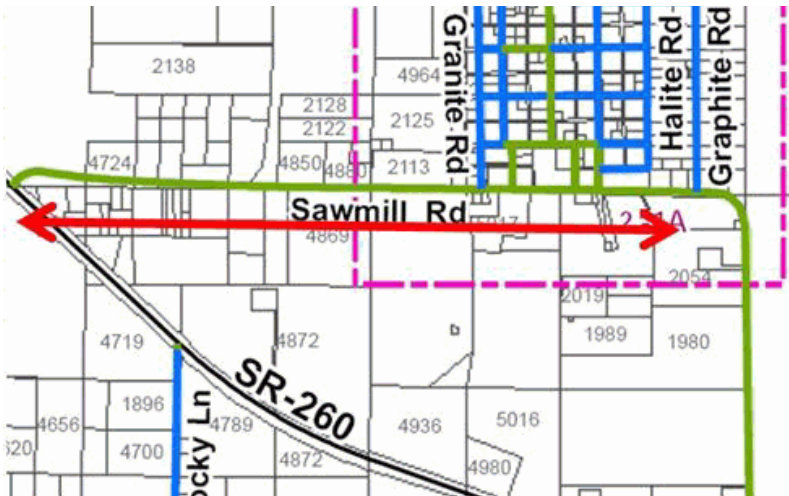
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			414,397				414,397
Federal Funds							
Project Total			414,397				414,397

Operating Cost Summary: Chip seal in FY2016

Capital Improvement Plan

PUBLIC WORKS

SAWMILL ROAD—HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY



User Department: Public Works
Project Location: Clay Springs
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

This project is a 2" hot asphaltic concrete pavement overlay (mill and fill). This road is one of three entrances into Clay Springs. The road has a few isolated areas of settlement that can be fixed with either skin patches or full depth patching.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			299,400				299,400
Federal Funds							
Project Total			299,400				299,400

Operating Cost Summary: Chip seal in FY 2018/19

Capital Improvement Plan

PUBLIC WORKS

HIGH COUNTRY PINES SUBDIVISION—FOG SEAL

FOG seal High Country Pines entire subdivision - Heber area.



User Department: Public Works
Project Location: Heber
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

These roads have an old chip seal. A fog seal will help prevent aggregate loss and maintain surface flexibility.

Roads included in the project: Low Mountain Trail, High Country Drive, Mainline Road, Cloud Nine Boulevard, Riata Road, Shade Tree Drive, Foxtrail Lane, Ponderosa Loop, Highland Drive, Carefree Road, Rocky Top Drive, Fence Post Drive, Pineridge Lane, Georgann Circle, Sierra Circle, Whistler's Circle, Buglers Drive, Rock Ridge Circle, Green Haven Circle Roundup Circle, Bobsled Circle, Echo Circle, Greentree Circle, Hide Away Circle, North Pine Circle, Downhill Circle, Pinion Circle, Valley View Circle, and Downhill Road.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

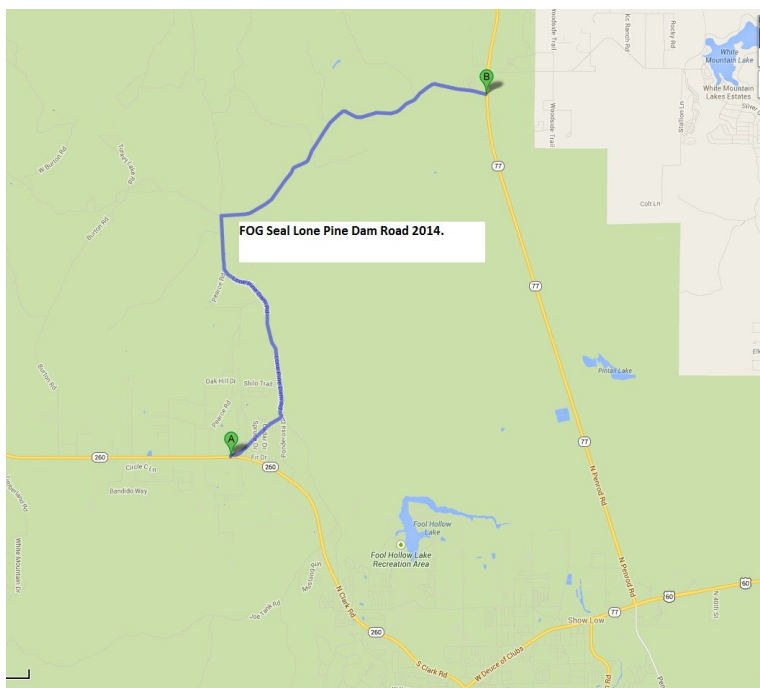
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		14,640					14,640
Federal Funds							
Project Total		14,640					14,640

Operating Cost Summary: The roadways will need to be re-sealed every two to four years.

Capital Improvement Plan

PUBLIC WORKS

LONE PINE DAM ROAD—FOG SEAL



User Department: Public Works
Project Location: Linden
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

New pavement for the bridge approaches was chip sealed in 2012. A fog seal will help prevent aggregate loss and maintain surface flexibility.

This will help minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		19,440					19,440
Federal Funds							
Project Total		19,440					19,440

Operating Cost Summary: The roadway will need to be re-sealed every one to three years.

Capital Improvement Plan

PUBLIC WORKS

HAY HOLLOW ROAD—FOG SEAL



User Department:
Project Location:
County District(s):
Project Partner(s):
Scheduled Completion
Date:

Public Works
East Snowflake
III
N/A
Summer 2014

Project Description:

Hay Hollow Road is an old chip-sealed road. A fog seal will help prevent aggregate loss and maintain surface flexibility.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		20,160					20,160
Federal Funds							
Project Total		20,160					20,160

Operating Cost Summary: The roadway will need to be re-sealed every one to three years.

Capital Improvement Plan

PUBLIC WORKS

NORTH MARK TWAIN DRIVE—FOG SEAL



User Department: Public Works
Project Location: Pinetop Country Club
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

These roadways were recently reconstructed. A fog seal will help minimize aggregate loss and help maintain pavement flexibility. Roads included in the project: Mark Twain Drive, Christmas Tree Circle, Grey Fox Lane, Crossman Court, Muskrat Lane, Moon Creek Circle, Bear Paw Circle, Beaver Dam None, and Trout Creek Lane.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

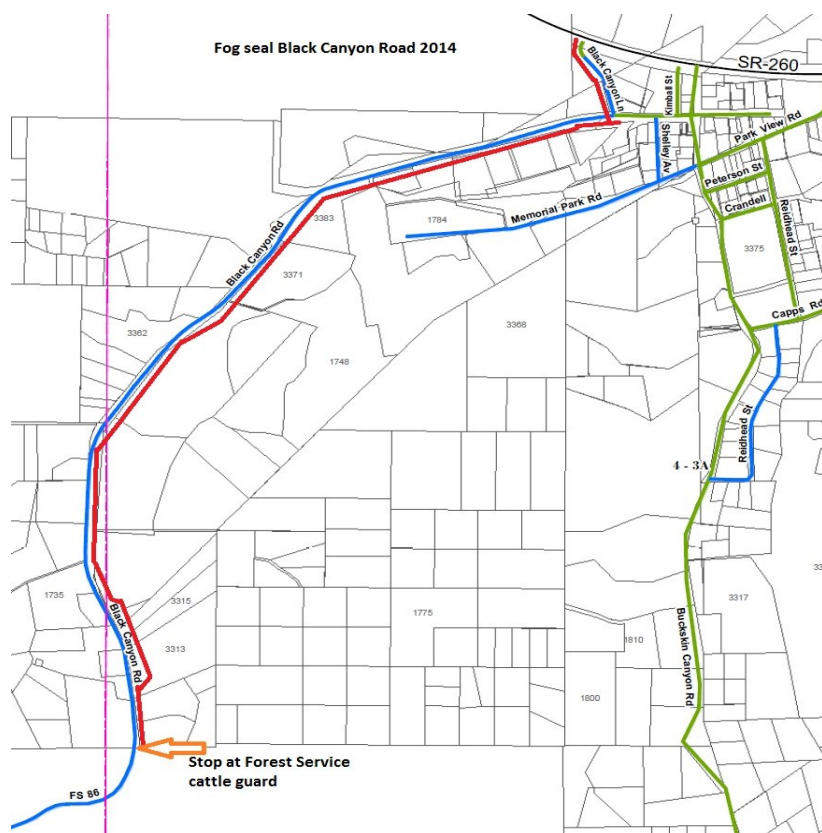
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		8,640					8,640
Federal Funds							
Project Total		8,640					8,640

Operating Cost Summary: The roadway will need to be re-sealed every two to four years.

Capital Improvement Plan

PUBLIC WORKS

BLACK CANYON ROAD—FOG SEAL



User Department:
Project Location:
County District(s):
Project Partner(s):
Scheduled Completion
Date:

Public Works
Heber
IV
N/A
Summer 2014

Project Description:

Black Canyon Road is a chip-sealed road. A fog seal will help prevent aggregate loss and maintain surface flexibility.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		3,360					3,360
Federal Funds							
Project Total		3,360					3,360

Operating Cost Summary: The roadway will need to be re-sealed every one to four years.

Capital Improvement Plan

PUBLIC WORKS

ZANE GREY AREA—FOG SEAL



Fog Seal Zane Grey Area in Heber. Culverts were paved in and needs fog seal 2014, various short segments.

User Department: Public Works
Project Location: Heber
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

Project Description:

The Zane Grey area has pavement patches over the culverts and has no seal. A fog seal will help extend the life of the A/C.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

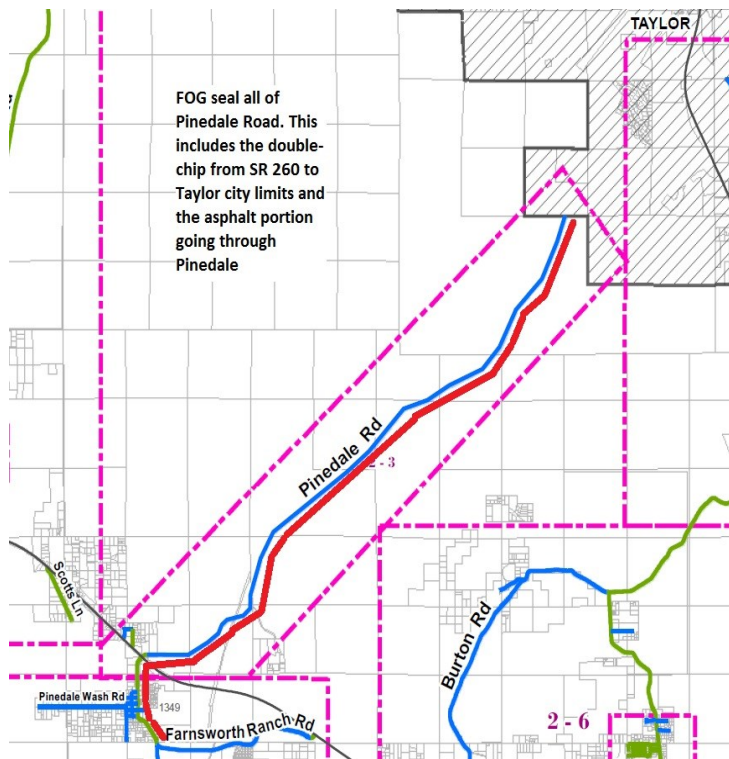
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		2,353					2,353
Federal Funds							
Project Total		2,353					2,353

Operating Cost Summary: The roadway will need to be re-sealed every four years.

Capital Improvement Plan

PUBLIC WORKS

PINEDALE ROAD—FOG SEAL



User Department:
Project Location:
County District(s):
Project Partner(s):
Scheduled Completion
Date:

Public Works
Pinedale
IV
N/A
Summer 2015

Project Description:

Pinedale Road is a chip-sealed road. A fog seal will help hold the chips in place.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

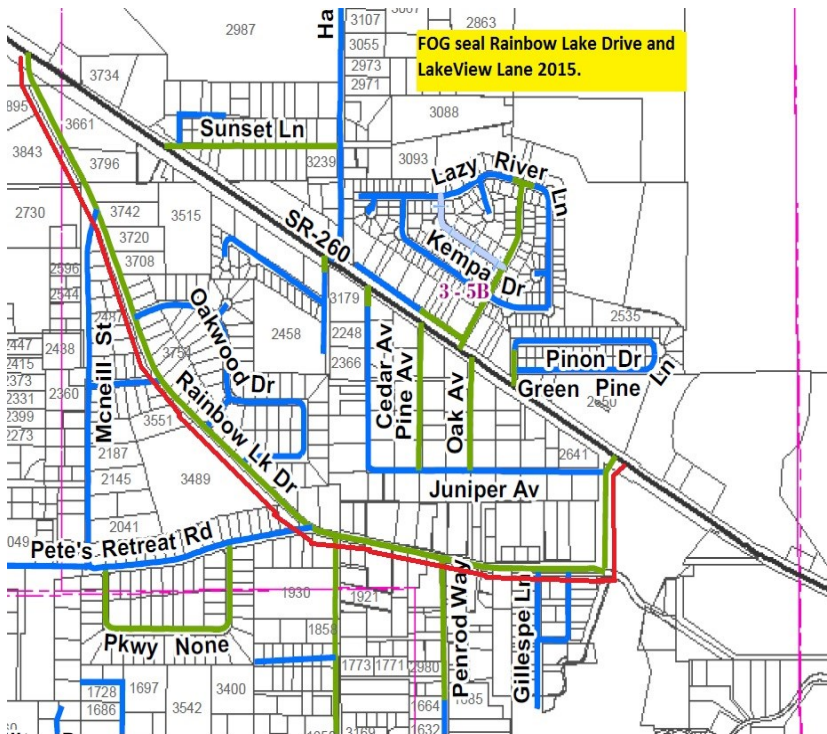
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			27,907		27,907		55,814
Federal Funds							
Project Total			27,907		27,907		55,814

Operating Cost Summary: The roadway will need to be sealed every two to four years.

Capital Improvement Plan

PUBLIC WORKS

RAINBOW LAKE DRIVE—FOG SEAL



User Department: Public Works
Project Location: Lakeside
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

These roadways are scheduled to be re-constructed to help extend pavement life. The roads will need to be fog sealed.

Roads included in the project: Lakeview Lane and Penrod Way.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

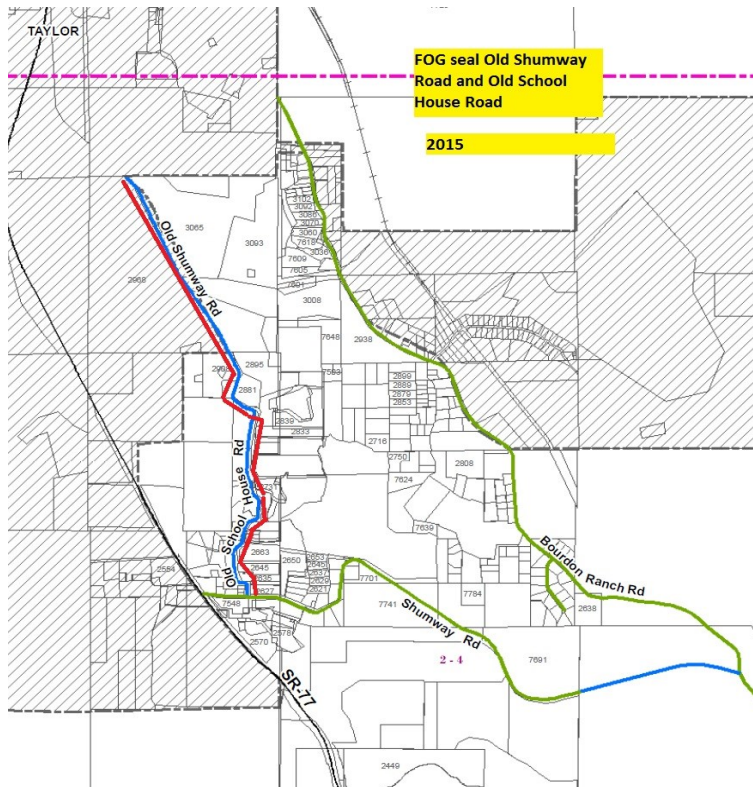
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			3,672		3,672		7,344
Federal Funds							
Project Total			3,672		3,672		7,344

Operating Cost Summary: The roadway will need to be sealed every two to four years.

Capital Improvement Plan

PUBLIC WORKS

OLD SHUMWAY ROAD—FOG SEAL



User Department: Public Works
Project Location: Shumway
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

These roads were double chip-sealed in FY2012. A fog seal will help hold the chips in place.

Roads included in the project: Old Shumway Road and Shumway Road.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			3,672				3,672
Federal Funds							
Project Total			3,672				3,672

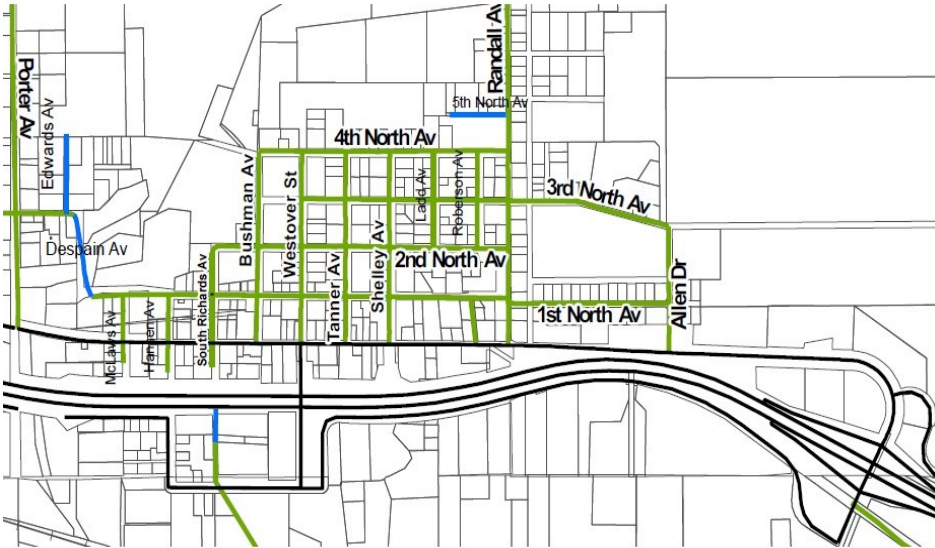
Operating Cost Summary: The roadway will need to be sealed every four years.

Capital Improvement Plan

PUBLIC WORKS

JOSEPH CITY TOWNSITE—FOG SEAL

FOG seal Joseph City
townsite - 3 miles- 2015



User Department: Public Works
Project Location: Joseph City
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

These roads are scheduled to be reconstructed. A fog seal will help extend life of the pavement.

Roads included in the project: 1st Avenue North, Mclaws Avenue, Porter Avenue, 3rd North Avenue.

This project will help minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			7,344			7,344	14,688
Federal Funds							
Project Total			7,344			7,344	14,688

Operating Cost Summary: The roadway will need to be sealed every two to three years.

Capital Improvement Plan

PUBLIC WORKS

PARKWAY-EAST & WEST–FOG SEAL



User Department: Public Works
Project Location: Parkway
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2015

Project Description:

Parkway was paved in FY2014 and by applying a fog seal it will help preserve the road.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			2,448			2,448	4,896
Federal Funds							
Project Total			2,448			2,448	4,896

Operating Cost Summary: These roadways will need to be sealed every three years.

Capital Improvement Plan

PUBLIC WORKS

LAKESIDE AREA—FOG SEAL



User Department: Public Works
 Project Location: Lakeside
 County District(s): IV
 Project Partner(s): N/A
 Scheduled Completion Date: Summer 2015

Project Description:

These roads were recently paved and a fog seal will help preserve the road.

This project will minimize future costs of maintenance and improve the safety of the traveling public. The City of Show Low has acquired \$2.25 million and will provide additional funds as needed.

Funding/Cost Summary:

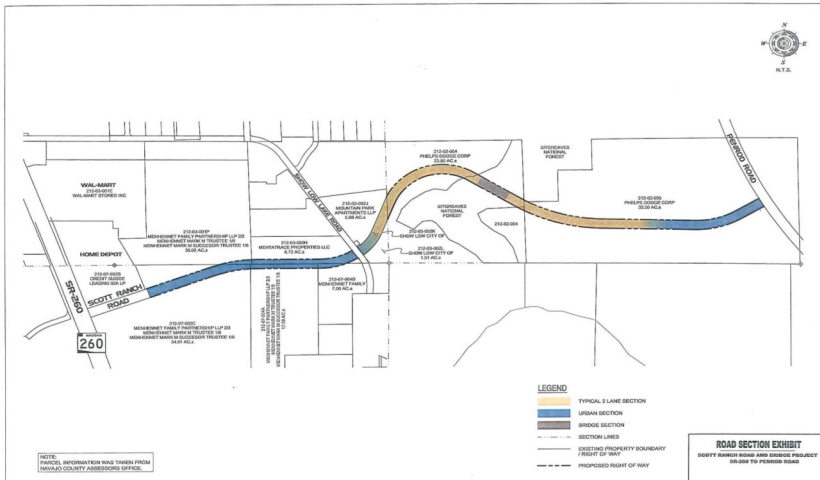
Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)			2,693			2,693	5,386
Federal Funds							
Project Total			2,693			2,693	5,386

Operating Cost Summary: These roadways will need to be sealed every three to four years.

Capital Improvement Plan

PUBLIC WORKS

SCOTT RANCH ROAD



User Department: Public Works/Navajo County Flood Control District (NCFCD)
Project Location: City of Show Low
County District(s): IV
Project Partner(s): City of Show Low
Scheduled Completion Date: Unknown at this time

Project Description:

The recently-completed transportation study in the southern portion of the County recommended that Scott Ranch Road be extended from SR-260 (White Mountain Boulevard) to Penrod Road. The project is considered a critical route in the regional transportation plan. A federal aid grant for approximately \$2.25 million has been acquired by the City of Show Low to pay for a portion of the project's cost, estimated to be \$5,500,000. The City of Show Low has requested that Navajo County share in the local cost of the project, due to its regional character and Countywide benefit. All project management will be provided by the City of Show Low.

Navajo County has provided \$200,000 to the City of Show Low for the design concept report and environmental studies, and 30% plans. Navajo County will also provide four additional yearly installments of \$200,000 for construction cost of the project. The grand total of the participation would be \$1,000,000, provided over five years. The City of Show Low has acquired \$2.25 million and will provide additional funds as needed.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)	430,898	200,000	200,000		200,000		1,030,898
NCFCD				200,000			200,000
Project Total	430,898	200,000	200,000	200,000	200,000		1,230,898

Operating Cost Summary: Not applicable since the City of Show Low will be responsible for any maintenance cost.

Capital Improvement Plan

PUBLIC WORKS

NAVAJO NATION ROCK CRUSHER & MAINTENANCE OPERATOR



User Department: Public Works
Project Location: Navajo Nation
County District(s): I & II
Project Partner(s): Navajo Nation Division of Transportation
Scheduled Completion Date: To Be Determined

Project Description:

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation (NDOT) for the procurement of a rock crusher. The rock crusher will be utilized to make road material for maintenance of roads that are open to the public within Supervisorial Districts I and II of Navajo County. The rock crusher will be operated and maintained by NDOT. The purchase of a rock crusher will substantially reduce the cost of road materials. Navajo County will also assist NDOT with funding for the operation and maintenance of the rock crusher.

The purchase of the rock crusher will provide road material to be utilized for road maintenance activities, which will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)							
Rock Crusher		250,000					250,000
Rock Crusher Maintenance/Operation		50,000	50,000	50,000	50,000	50,000	250,000
Project Total		300,000	50,000	50,000	50,000	50,000	500,000

Operating Cost Summary: Navajo County will provide funding in the amount of fifty thousand per year for the operation and maintenance of the rock crusher.

Capital Improvement Plan

PUBLIC WORKS

Navajo County works closely with the Native American populations that call the region home. Public Works is only one County department partnering with area tribes.

From providing crushed gravel for road maintenance to cross-commission agreements allowing Navajo County and tribal law enforcement officers to provide assistance to one another, the neighboring governments continue to explore opportunities to work together to better serve their communities.



Jeddito Vice President
Rodger Paul and Navajo
County Board of Supervisors
Vice-Chairman Jesse
Thompson looking over a
wash crossing.

Capital Improvement Plan

PUBLIC WORKS

NAVAJO NATION ROAD PARTNERSHIP PROJECT(S)



User Department: Public Works
Project Location: Navajo Nation
County District(s): I & II
Project Partner(s): Navajo Nation Division of Transportation
Scheduled Completion Date: To Be Determined

Project Description:

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation for various Bureau of Indian Affairs (BIA) public road projects within Districts I & II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

The road projects will increase the safety to the traveling public.

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Highway User Revenue Funds	224,000	400,000	400,000	400,000	400,000	400,000	2,224,000
Project Total:	224,000	400,000	400,000	400,000	400,000	400,000	2,224,000

Funding/Cost Summary:

Operating Cost Summary: Not applicable since the Navajo Nation Division of Transportation will be responsible for maintenance.

Capital Improvement Plan

PUBLIC WORKS

HOPI TRIBE ROAD PARTNERSHIP PROJECT(S)



User Department: Public Works
Project Location: Hopi
County District(s): II
Project Partner(s): BIA Hopi Tribe
Scheduled Completion Date: To Be Determined

Project Description:

Navajo County has set aside funding to partner with the Hopi Tribe for various public road projects within District II of Navajo County. The County will provide assistance to the Hopi Tribe in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

The road projects will increase the safety to the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Highway User Revenue Funds		50,000	50,000	50,000	50,000	50,000	250,000
Project Total:		50,000	50,000	50,000	50,000	50,000	250,000

Operating Cost Summary: Navajo County will provide funding in the amount of fifty thousand per year for the operation and maintenance of the rock crusher.

Capital Improvement Plan

PUBLIC WORKS

WHITE MOUNTAIN APACHE TRIBE ROAD PARTNERSHIP PROJECT(S)



User Department: Public Works
Project Location: White Mountain Apache Tribe
County District(s): V
Project Partner(s): BIA Fort Apache Agency
Scheduled Completion
Date: To Be Determined

Project Description:

Navajo County has set aside funding to partner with the White Mountain Apache Tribe for various public road projects within District V of Navajo County. The County will provide assistance in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

The road projects will increase the safety to the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Highway User Revenue Funds		50,000	50,000	50,000	50,000	50,000	250,000
Project Total:		50,000	50,000	50,000	50,000	50,000	250,000

Operating Cost Summary: Not applicable since the White Mountain Apache Tribe will be responsible for maintenance.

Capital Improvement Plan

PUBLIC WORKS

CONCHO HIGHWAY GUARD RAIL



User Department: Public Works
Project Location: Northeast of Snowflake
County District(s): III
Project Partner(s): N/A
Scheduled Completion
Date: Spring of 2014
ADT: 2332

Project Description:

The existing roadway narrows crossing the existing box culvert. The box culvert will be extended 10' on each side and a guard rail will be installed.

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		165,000					165,000
Federal Funds							
Project Total		165,000					165,000

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Operating Cost Summary: Minimal maintenance will be required.

Capital Improvement Plan

PUBLIC WORKS

OLD HIGHWAY 160 GUARD RAIL



User Department: Public Works
Project Location: Linden
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014

Project Description:

The northwest section of Old Highway 160 (pictured above) has little to no shoulder and the drop off varies from 10 to 40 feet. The guard rail will be installed on the west edge of pavement and the roadway will be widened to the east.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		120,000					120,000
Federal Funds							
Project Total		120,000					120,000

Operating Cost Summary: Minimal maintenance cost will be required.

Capital Improvement Plan

PUBLIC WORKS

PORTER MOUNTAIN ROAD GUARD RAIL



User Department: Public Works
Project Location: Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014

Project Description:

The proposed guard rail placement is located roughly two miles east of Penrod Road. It will be installed along the south edge of pavement to provide a safety barrier.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		10,000					10,000
Federal Funds		150,000					150,000
Project Total		160,000					160,000

Operating Cost Summary: Minimal maintenance cost will be required.

Capital Improvement Plan

PUBLIC WORKS

NEW PUBLIC WORKS COMPLEX



User Department: Public Works
Project Location: Holbrook
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: December 2014

Project Description:

The Public Works Complex will be located on the northwest side of Hwy 77 at the intersection of Hwy 377. This new complex will contain Public Works Administration/Engineering, Holbrook Road Yard, Fleet Auto Shop, Navajo County Flood Control District, Waste Tire Administration, and Planning and Zoning. The new complex will also have a large conference room which will be available to Navajo County and the public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2013/14	Year 2 FY 2014/15	Year 3 FY 2015/16	Year 4 FY 2016/17	Year 5 FY 2017/18	Total Project
Public Works (HURF)		704,738	469,792	468,125	467,750	467,125	2,577,530
NC Flood Control District		300,000	50,000	50,000	50,000	50,000	500,000
Project Total		1,004,738	519,792	518,125	517,750	517,125	3,077,530

Operating Cost Summary: To be determined.

Capital Improvement Plan

PUBLIC WORKS



The Navajo County Jail Expansion is an ongoing major undertaking of the Public Works department, which is expected to be completed December 2014.

Just one of the benefits of the project is the expansion of medical facilities in house, decreasing the cost and security issues associated with transporting ill prisoners to off-site medical facilities.

Navajo County Goes Solar at the Holbrook Complex



Solar Facility Components

Modules – Yingli
Inverters – Solectria
Racks – Schletter Corp

Holbrook Main Complex

549.42 kW
500kW inverter
2338 modules

Jail Facility

358.61 kW
300kW inverter
1526 modules

Construction

Duration – 12 Weeks
Solar City
Corbin's Electric



Fun Facts

1. Over 50,000 feet of wire and 20,000 feet of conduit was used
2. Solar facility will supply 30% of power to Jail and Complex
3. Saves approximately \$13,000 annually on Electricity
4. Startup – December 2012
5. Direct Cost to Navajo County \$0.00



Solar Service Agreement

15 year term

2: 5 year extensions

Net Metering

APS Government and Schools Program

APS Incentive Cap

\$0.123 per /kWh

Navajo County is dedicated to innovative thinking. The recently-completed solar array at the Navajo County Complex in Holbrook will provide a minimum of 30%, but is expected to typically generate 60%, of the electricity required to power the Navajo County Complex and County Jail facilities.

At no direct cost to Navajo County, the project, done in partnership with SolarCity and Arizona Public Service Co., allows Navajo County to save approximately \$13,000 in utility costs per year. This project is an example of Navajo County leadership's commitment to being wise stewards of the funds entrusted to them by citizens.

Capital Improvement Plan

FLOOD CONTROL

Black Canyon Wash Erosion



User Department: Navajo County Flood Control District (NCFCD)
Project Location: Heber-Overgaard
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: 2014

Project Description:

Black Canyon Wash has a meandering bend in it southwest of the Heber community that is eroding the bank of the wash. Each storm event that flows through the wash erodes away more of the bank and now threatens several homes and a business located on property adjacent to Black Canyon Wash. Navajo County is proposing to design and build bank stabilization on this portion of the wash channel to protect the structures that are being threatened.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 13/14	Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18	Total Project
NCFCD		200,000					200,000
Project Total		200,000					200,000

Operating Cost Summary: To be determined.

Capital Improvement Plan

FLOOD CONTROL

PINETOP COUNTRY CLUB DRAINAGE (PTCC)



User Department: Navajo County Flood Control District (NCFCD)

Project Location: Pinetop

County District(s): V

Project Partner(s): N/A

Scheduled Completion

Date: 2014

Project Description:

The Pinetop Country Club area experiences significant snowfall and monsoon precipitation. Various neighborhoods are subject to drainage flows that overtop streets and flood yards and driveways. Navajo County is proposing to more efficiently route drainage flows in these neighborhoods by making improvements to culverts and bar ditches. Two areas targeted include Elk Road & Tall Pines and Whiteoak Road & Bucksprings Place.

Funding/Cost Summary:

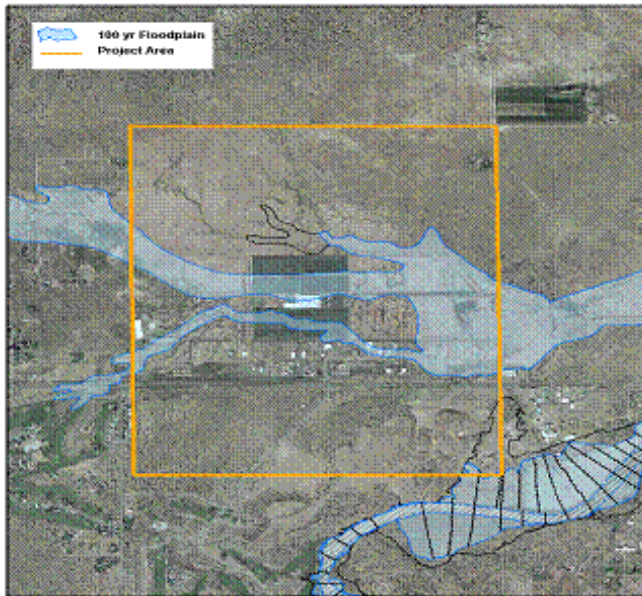
Funding Source	Prior Yrs Actual	Year 1 FY 13/14	Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18	Total Project
NCFCD		200,000	100,000				300,000
Project Total		200,000	100,000				300,000

Operating Cost Summary: To be determined.

Capital Improvement Plan

FLOOD CONTROL

SNOWFLAKE SOUTHERN SOLUTION



User Department: Navajo County Flood Control District (NCFCD)
Project Location: Snowflake Industrial Park
County District(s): III
Project Partner(s): Town of Snowflake, ADEM, ADWR
Scheduled Completion Date: 2013

Project Description:

The Snowflake Industrial Park flooded several times in 2003 causing damage to businesses, roads, and homes in the area. The Town of Snowflake has committed to seek solutions to control the flooding in the industrial park area and has requested that the Navajo County Flood Control District assist them in doing so. Navajo County Flood Control District entered into an intergovernmental agreement whereby the County would contribute up to \$600,000 for the design and implementation of a regional drainage system to reduce flooding in the Town of Snowflake. The drainage design will create three separate basins and connect them with channels/culverts in order to reduce the outflow to 500 cfs. The reduced outflow will result in minimal flooding up to a 100-year event.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 12/13	Year 2 FY 13/14	Year 3 FY 14/15	Year 4 FY 15/16	Year 5 FY 16/17	Total Project
NCFCD	369,745	230,255					600,000
Project Total	369,745	230,255					600,000

Operating Cost Summary: None - Town of Snowflake will be responsible for maintenance and operation.

Capital Improvement Plan

FLOOD CONTROL

PORTER MOUNTAIN ROAD—PORTER CREEK CULVERT



User Department: Navajo County Flood Control District
Project Location: 1/4 Mile North of Pinetop-Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: June 2014

Project Description:

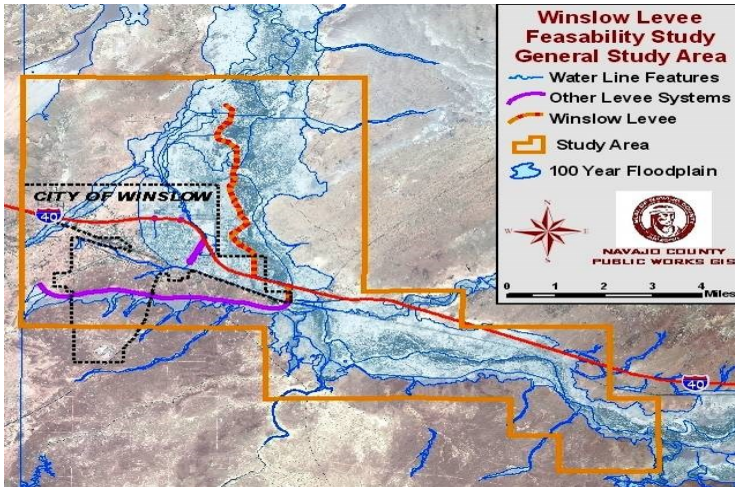
There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts will be lined (instead of using a traditional excavation and replace) to prevent extended full road closures. The liners will be grouted in place and will completely rehabilitate the culvert. Additionally, to prevent repeat damage, a new headwall will be installed. This project will increase public safety on public roads.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 13-14	Year 2 FY 14-15	Year 3 FY 15-16	Year 4 FY 16-17	Year 5 FY 17-18	Total Project
NCFCF		293,910					293,910
Project Total		293,910					293,910

Operating Cost Summary: Minimal maintenance will be required for the next 15-20 years. Semi-annual maintenance (debris removal) \$100/year.

WINSLOW REHABILITATION FEASIBILITY STUDY/ENGINEERING/CONSTRUCTION SAVINGS



User Department:	Navajo County Flood Control District (NCFCD)
Project Location:	Winslow
County District(s):	II & III
Project Partner(s):	Army Corps of Engineers
Scheduled Completion Date:	2016

Project Description:

The Winslow Levee is a 7.2-mile flood control structure that was rebuilt 15 years ago to provide 100-year flood protection for parts of Winslow and the surrounding unincorporated areas. At that time, the levee met all Federal Emergency Management Agency requirements for 100-year flood protection, and was certified as such. Recent FEMA map modernization dated September 26, 2008, resulted in the decertification of the levee. The decertification of the levee placed approximately 2,700 parcels, several hundred homes and businesses, as well as the City of Winslow's wastewater treatment plant, into a new floodplain.

Most of Winslow is now in a floodplain and most residents and businesses are required to buy flood insurance. This newly-expanded floodplain will have a significantly negative economic impact on the Winslow community. The Army Corps and the funding partner, Navajo County Flood Control District (NCFCD), have begun work on the feasibility study. The work is funded first via Congressional appropriation and then with matching funds from Navajo County. The cost for the feasibility study is \$5.7 million and includes project plans, feasibility reports, environmental impact statements, hydrology and hydraulic studies, engineering analysis, cost estimate, and alternative comparisons. The federal cost share is \$2,850,000. NCFCD is also committed to the same amount (\$1,000,000 in-kind contribution and \$1,850,000 cash).

The feasibility study will be followed by the engineering design and construction phases. In order to fund the construction phase, NCFCD is saving approximately \$1,000,000 per year.

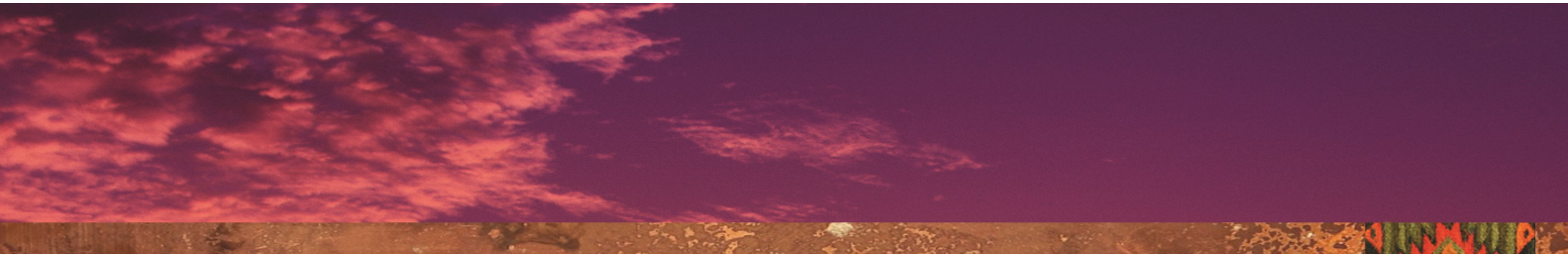
Capital Improvement Plan

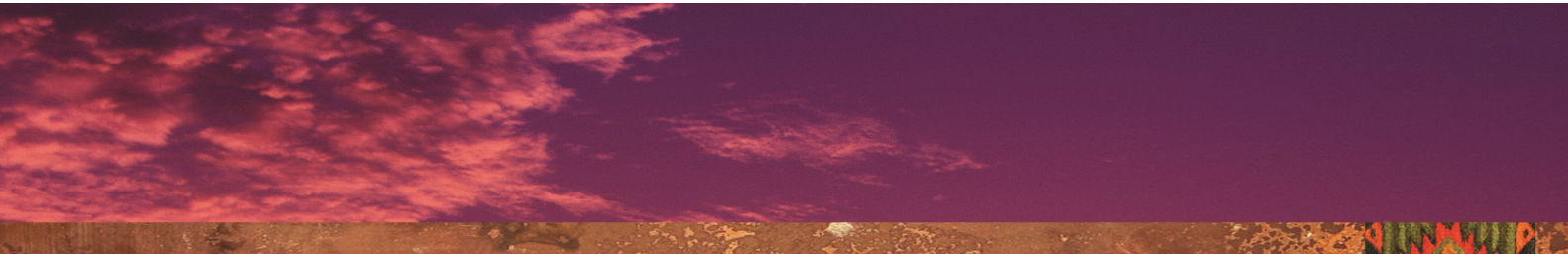
FLOOD CONTROL

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 13/14	Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18	Total Project
NCFCF-Feasibility Study/ Construction Savings	1,193,900	398,100	213,000				1,805,000
Federal Funds-Feasibility Study	454,000	599,000	599,000	599,000	599,000		2,850,000
NCFCF (Construction Savings)	4,696,890	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,696,890
Project Total	6,344,790	1,997,100	1,812,000	1,599,000	1,599,000	1,000,000	14,351,890

Operating Cost Summary: The feasibility study will be followed by an engineering study which will provide an operating and maintenance manual. The current operating and maintenance manual requires quarterly inspections to determine rodent activity, gate operation, bank protection condition, vegetation control, and other similar inspection activity. The inspections are conducted by the floodplain administrator for the Flood Control District. The current cost for vegetation and rodent control is \$25,000 per year. In addition, an average of \$200,000 has been spent in the last three years for maintenance related to the levee structure. The operating and maintenance manual that will be provided by the Army Corps will determine future operating costs.





COUNTY BONDS

Debt Management Policy

Navajo County Debt Policy

Navajo County adopted a debt management policy with the purpose of maintaining the stability of the County and the ability to incur present and future debt at minimum interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County services. The legal debt limit of Navajo County is equal to 15% of the County's net secondary assessed valuation. For fiscal year 2013-14 this would total \$135,716,465.

- The County will not fund current operations from the proceeds of the borrowed funds.
- The County will confine long-term borrowing to capital improvements or projects.
- When the County finances capital projects by issuing debt, it will repay the debt within a period not exceed the expected useful life of the project.

Special Districts Debt

Special districts incurred debt for a number of County improvement districts such as County Road Improvement Districts and Domestic Water Improvement Districts. Assessments are levied annually on property owners within the boundaries of the special districts to pay the debt service for the improvement incurred.

Debt Service Payments

The following chart shows the principal outstanding on all Navajo County and Special Districts debt at the end of each fiscal year for the next five years. The figures below assume that Navajo County issue any debt through fiscal year 2018.

Principal Outstanding

Navajo County	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
Jail Facility Bonds, Series 2000*	\$ -	\$ -	\$ -	\$ -	\$ -
Pledged Revenue Obligation, Series 2008	5,165,000	4,780,000	4,375,000	3,955,000	3,520,000
Pledged Revenue Obligation, Series 2012	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,355,000</u>	<u>8,205,000</u>	<u>8,055,000</u>
Total	<u>\$ 13,665,000</u>	<u>\$ 13,280,000</u>	<u>\$ 12,730,000</u>	<u>\$ 12,160,000</u>	<u>\$ 11,575,000</u>
Percent of Legal Debt Limit	10%	10%	9%	9%	9%

*The Jail Facility Bonds, Series 2000, were refunded with the Pledged Revenue Obligation Series 2012 in August 2012.

County Bonds

Principal Outstanding

Special Districts	FY 13	FY 14	FY 15	FY 16	FY 17
Beaver Dam Circle CRID	-	-	-	-	-
Bucking Horse CRID	396,000	348,000	298,000	245,000	189,000
Drifting Snow Loop CRID	-	-	-	-	-
Fawnbrook DWID	996,422	964,621	932,185	899,100	865,353
Hilltop Drive CRID	250,829	222,612	196,612	169,612	140,612
Madison Lane CRID	7,726	4,616	1,505	-	-
Mountain View CRID	154,882	134,694	114,507	94,319	74,132
North Whistle Stop Loop CRID	48,098	40,935	33,771	26,607	19,444
Porter Mountain DWID	120,653	116,653	112,653	108,653	104,653
Scott's Pine Tract A CRID	66,554	49,103	34,313	19,524	4,734
Shumway Road CRID	633,050	528,050	413,050	283,050	148,050
Sutter Drive CRID	56,525	38,845	23,307	7,769	-
White Mountain Summer Homes DWID	587,445	494,433	400,433	302,433	199,433
Wild Cat Way CRID	-	-	-	-	-
Wonderland Acres DWID	104,943	87,556	71,156	54,756	38,356

FY14 Debt Payments

The following schedule shows the fiscal year 2014 interest and principal payments for debt in each major fund and a total of all other non-major funds.

	Interest	Principal
Pledged Revenue Obligation 2008 Series	\$189,473	\$405,000
Pledged Revenue Obligation 2012 Series	\$186,604	-
Non-Major Funds		
Total	\$376,077	\$ 405,000

Rating Agency Analysis

Independent assessments are provided by rating agencies to clarify credit worthiness of municipal securities. Rating agencies provide letter grades from their assessment that determine the ability and willingness of a borrower to repay its debt in full and on time. These agencies issue credit ratings that play a major factor in determining the cost of borrowed funds in the municipal bond market.

Two major rating agencies that rate municipal debt are Standard and Poor's and Duff & Phelps. These rating agencies have provided a rating assessment of credit worthiness for Navajo County. The following five items are primary factors in their decision of rating:

- Economic Conditions - stability of trends.
- Debt-History of County - debt and debt position.
- Government/Administration - leadership and organizational structure of the County.
- Financial Performance - current financial status and the history of the financial reports.
- Debt Management - debt policies, including long-term planning.

Examples of the rating systems are:

BOND RATINGS: Explanation of Corporate/Municipal Bond Ratings	RATING AGENCIES	
	Duff & Phelps	Standard & Poor's
Premium Quality	AAA	AAA
High Quality	AA	AA
Medium Quality	A	A
Medium Grade, Lower Quality	BBB	BBB
Predominantly Speculative	BB	BB
Speculative, Low Grade	B	B
Poor to Default	CCC	CCC
Highest Speculation	CC	CC
Lowest Quality, No Interest	C	C
In Default - In Arrears	DDD	DDD
Questionable Value	DD	DD
	D	D

* Duff & Phelps and Standard & Poor's may use "+" or "-" to modify ratings.

Jail Facility Bonds, Series 2000 - Municipal Property Corporation

Navajo County received an "A" rating from major rating agencies Standard & Poor's and Duff & Phelps. The bonds were issued to construct a phased jail facility program to provide the County with a standalone facility that will accommodate the projected inmate populations and comply with all American Correctional Association Standards.

The Jail Facility Bonds, Series 2000, were refunded with the Navajo County Pledged Revenue Obligation Series 2012 in August 2012.

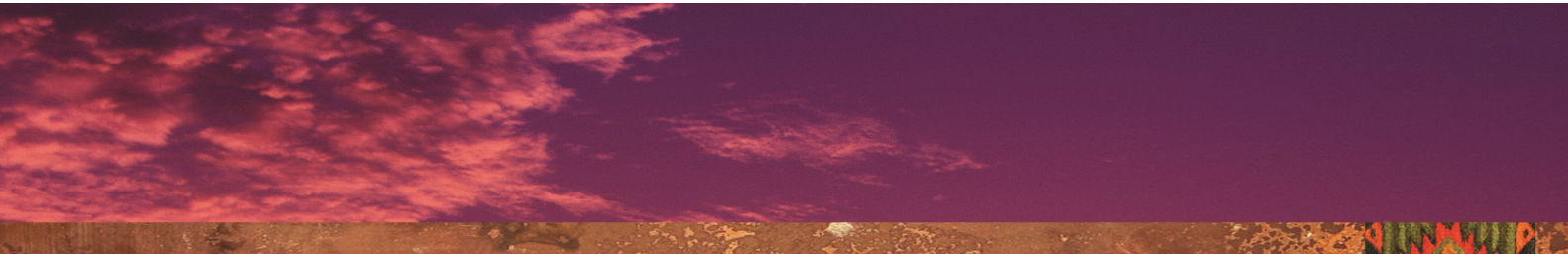
Navajo County Pledged Revenue Obligations, Series 2008

Navajo County received an "AAA" rating from the major rating agency, Standard & Poor's. The bonds were issued to finance four projects: the construction of a new County administrative building in Heber-Overgaard; facility renovations and improvements of the water tanks and other facilities at the County Complex in Holbrook; renovations and improvements to the electrical system at the County complex; and the acquisition of sites, improvement, and buildings located in Show Low which will serve as a new regional County Service Center.

Navajo County Pledged Revenue Obligations, Series 2012

Navajo County entered into a 20-year loan arrangement with Wells Fargo Bank. The loan was secured by the County's transaction privilege tax revenues. The loan was made to refund the Series 2000 jail bond and to finance the replacement and remodel of necessary detention facility functions. This includes replacement of medical, laundry, and kitchen facilities and the remodel of the 35+year old facility. This remodel will address federal HIPAA and OSHA requirements and other operational safety issues.

The Obligations are special limited revenue obligations of the County. Payments of debt service are payable solely from and secured by a first lien pledge of revenues from all unrestricted privilege taxes that the County now or hereafter levies.



SUMMARY FINANCIAL STATEMENTS

Summary Financial Statements

Summary Financial Statements—All Funds Fiscal Years 2012-2014 Total FY14 Budget (All Funds) - \$118,533,913

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Taxes	27,310,711	27,068,170	18,005,989	18,132,146
Special assessments levied	77,763	-	178,752	145,305
Licenses & permits	397,399	371,500	492,272	572,858
Intergovernmental	28,438,511	39,371,920	38,979,849	48,928,622
Charges for services	3,499,099	2,880,237	2,981,524	3,751,082
Fines and forfeits	1,228,581	1,197,300	1,463,013	1,681,397
Interest	162,970	209,147	188,432	319,025
Contributions	59,256	240,757	-	261,573
Miscellaneous	1,236,835	3,431,940	779,443	2,325,339
Total Revenues	62,411,125	74,770,971	63,069,274	76,117,347
Expenditures				
Personal services	35,017,290	40,951,915	35,694,340	39,595,983
Supplies	3,792,165	5,095,629	3,857,260	5,336,467
Professional services	20,460,338	42,838,865	20,785,280	45,085,397
Capital outlay	4,414,671	24,480,976	4,518,018	28,516,066
Total Expenditures	63,684,464	113,367,385	64,854,898	118,533,913
Excess (deficiency) of revenues over expenditures	(1,273,339)	(38,596,414)	(1,785,624)	(42,416,566)
Other financing sources & uses	(9,893,870)	8,500,000	190,179	15,545,578
Net Change in Fund Balance	(11,167,209)	(30,096,414)	(1,595,445)	(26,870,988)
Fund Balances, July 1	41,091,396	30,096,414	29,924,187	26,870,988.00
Fund Balances, June 30	29,924,187	-	28,328,742	-

Summary Financial Statements

Summary Financial Statements—General Fund Fiscal Years 2012-2014 Total FY14 Adopted Budget (General Fund) - \$39,984,750

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Taxes	7,085,615	7,087,601	7,190,998	7,218,553
Special assessments levied	-	-	158,743	145,305
Licenses & permits	338,401	371,500	369,484	452,858
Intergovernmental	19,870,362	19,946,858	20,095,407	20,475,677
Charges for services	993,019	1,143,461	1,076,229	910,140
Fines and forfeits	906,105	905,100	900,873	870,000
Interest	24,117	22,487	28,642	28,700
Miscellaneous	548,163	354,995	355,245	123,350
Total Revenues	29,765,782	29,832,002	30,175,621	30,224,583
Expenditures				
Personal services	20,972,432	23,775,588	20,916,301	23,526,782
Supplies	1,591,342	1,930,430	1,797,898	1,912,464
Professional services	8,283,496	13,306,727	8,375,183	13,548,499
Capital outlay	280,315	312,500	407,208	997,005
Total Expenditures	31,127,585	39,325,245	31,496,590	39,984,750
Excess (deficiency) of revenues over expenditures	(1,361,803)	(9,493,243)	(1,320,969)	(9,760,167)
Other financing sources & uses	1,594,927	5,493,243	1,548,177	5,760,167
Net Change in Fund Balance	233,124	(4,000,000)	227,208	(4,000,000)
Fund Balances, July 1	3,214,563	4,000,000	3,852,707	4,000,000
Fund Balances, June 30	3,447,687	-	4,079,915	-

Summary Financial Statements

Summary Financial Statements—Public Works Fiscal Years 2012-2014 Total FY14 Adopted Budget (Public Works) - \$15,545,426

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Intergovernmental	8,972,332	8,634,299	9,490,610	8,947,971
Charges for services	694,243	25,000	12,171	25,000
Interest	43,962	47,021	55,022	52,448
Miscellaneous	265,937	11,061	65,249	8,586
Total Revenues	9,976,474	8,717,381	9,623,052	9,034,005
Expenditures				
Personal services	3,930,754	4,643,096	4,252,114	4,579,214
Supplies	1,248,410	1,322,985	1,203,009	1,046,950
Professional services	1,211,614	2,827,478	1,947,288	2,453,826
Capital outlay	2,633,420	7,629,385	1,844,870	7,465,436
Total Expenditures	9,024,198	16,422,944	9,247,281	15,545,426
Excess (deficiency) of revenues over expenditures	952,276	(7,705,563)	375,772	(6,511,421)
Other financing sources & uses	(652,886)	(701,439)	(724,803)	(1,711,803)
Net Change in Fund Balance	299,390	(8,407,002)	(349,031)	(8,223,224)
Fund Balances, July 1	8,614,415	8,407,002	8,223,224	8,223,224
Fund Balances, June 30	8,913,805	-	7,874,193	-

Summary Financial Statements

Summary Financial Statements—Navajo County Flood Control District Fiscal Years 2012-2014 Total FY14 Adopted Budget (Flood Control District) - \$8,997,225

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Taxes	2,522,949	2,746,573	2,280,129	2,017,954
Intergovernmental	23	-	-	-
Interest	53,318	56,195	57,592	57,387
Miscellaneous	-	3,355	14	-
Total Revenues	2,576,290	2,806,123	2,337,735	2,075,341
Expenditures				
Personal services	228,284	265,430	156,392	274,434
Supplies	3,379	4,570	3,614	5,751
Professional services	288,140	1,241,793	322,922	1,069,673
Capital outlay	568,799	8,374,796	870,229	7,647,367
Total Expenditures	1,088,602	9,886,589	1,353,158	8,997,225
Excess (deficiency) of revenues over expenditures	1,487,688	(7,080,466)	984,577	(6,921,884)
Other financing sources & uses	(3,222,761)	(1,093,500)	(1,176,082)	(278,839)
Net Change in Fund Balance	(1,735,073)	(8,173,966)	(191,504)	(7,200,723)
Fund Balances, July 1	9,933,465	8,173,966	7,983,640	7,200,723
Fund Balances, June 30	8,198,392	-	7,792,136	-

Summary Financial Statements

Summary Financial Statements—Navajo County Public Health District Fiscal Years 2012-2014 Total FY14 Adopted Budget (Public Health District) - \$1,529,701

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Taxes	2,075,842	1,900,000	1,929,924	1,945,634
Licenses & permits	58,998	-	124,172	120,000
Intergovernmental	4,037	-	1,851,706	4,000
Charges for services	104,959	150,260	118,031	90,500
Interest	7,957	-	8,981	43,601
Contributions	18,715	23,000	61,591	15,000
Miscellaneous	5,977	14,000	32,620	12,000
Total Revenues	2,276,485	2,087,260	4,127,025	2,230,735
Expenditures				
Personal services	1,249,881	1,486,514	2,562,962	900,563
Supplies	79,490	71,450	293,707	69,750
Professional services	242,257	279,429	784,381	339,388
Capital outlay	45,426	77,000	293,589	220,000
Total Expenditures	1,617,054	1,914,393	3,934,639	1,529,701
Excess (deficiency) of revenues over expenditures	659,461	172,867	192,386	701,034
Other financing sources & uses	(648,998)	(1,025,682)	(654,411)	(1,356,032)
Net Change in Fund Balance	10,433	(852,815)	(462,025)	(654,998)
Fund Balances, July 1	850,389	852,815	638,622	654,998
Fund Balances, June 30	860,822	-	176,597	-

Summary Financial Statements

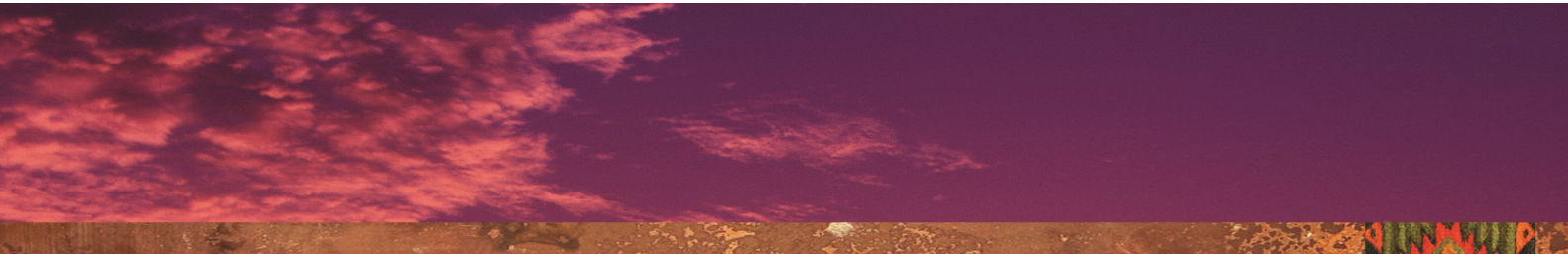
Summary Financial Statements—Navajo County Library District Fiscal Years 2012-2014 Total FY14 Adopted Budget (Library District) - \$446,765

	<u>2012 Actual Amount</u>	<u>2013 Adopted Budget</u>	<u>2013 Actual Amount</u>	<u>2014 Adopted Budget</u>
Revenues				
Taxes	528,777	511,414	491,565	636,455
Intergovernmental	36,757	76,794	15,434	99,218
Interest	461	-	(274)	-
Miscellaneous	1,860	215,352	59,021	201,201
Total Revenues	567,855	803,560	565,746	936,874
Expenditures				
Personal services	230,551	310,701	250,982	235,572
Supplies	11,439	10,950	77,002	15,590
Professional services	152,895	134,558	133,363	166,183
Capital outlay	49,445	58,152	39,163	72,764
Total Expenditures	444,330	514,361	500,510	490,109
Excess (deficiency) of revenues over expenditures	123,525	289,199	65,236	446,765
Other financing sources & uses	(196,512)	(245,564)	(194,955)	(245,564)
Net Change in Fund Balance	(72,987)	43,635	(129,720)	201,201
Fund Balances, July 1	73,000	(43,635)	(149,213)	(201,201)
Fund Balances, June 30	13	-	(278,933)	-

Summary Financial Statements

Summary Financial Statements—Non Major Funds Fiscal Years 2012-2014 Total FY14 Adopted Budget (Non Major) - \$51,986,702

	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget
Revenues				
Taxes	6,125,196	6,188,283	6,113,374	6,313,550
Special assessments levied	77,763	-	20,009	-
Intergovernmental	8,527,332	19,348,268	9,373,538	19,401,756
Charges for services	1,706,878	1,561,516	1,782,367	2,725,442
Fines and forfeits	322,476	292,200	562,140	811,397
Interest	33,155	83,444	38,646	136,889
Contributions	40,541	217,757	12,599	246,573
Miscellaneous	414,898	2,833,177	264,050	1,980,202
Total Revenues	17,248,239	30,524,645	18,166,723	31,615,809
Expenditures				
Personal services	8,405,388	10,470,586	8,839,760	10,079,418
Supplies	858,105	1,755,244	696,856	2,035,962
Professional services	10,281,936	25,048,880	9,716,327	27,757,828
Capital outlay	837,266	8,029,143	1,191,816	12,113,494
Total Expenditures	20,382,695	45,303,853	20,444,759	51,986,702
Excess (deficiency) of revenues over expenditures	(3,134,456)	(14,779,208)	(2,278,036)	(20,370,893)
Other financing sources & uses	(6,767,640)	6,072,942	1,392,253	13,377,649
Net Change in Fund Balance	(9,902,096)	(8,706,266)	(885,783)	(6,993,244)
Fund Balances, July 1	18,405,564	8,706,266	12,640,244	6,993,244
Fund Balances, June 30	8,503,468	-	11,754,461	-



TAX RATES / TAX LEVIES

Tax Rates/Tax Levies

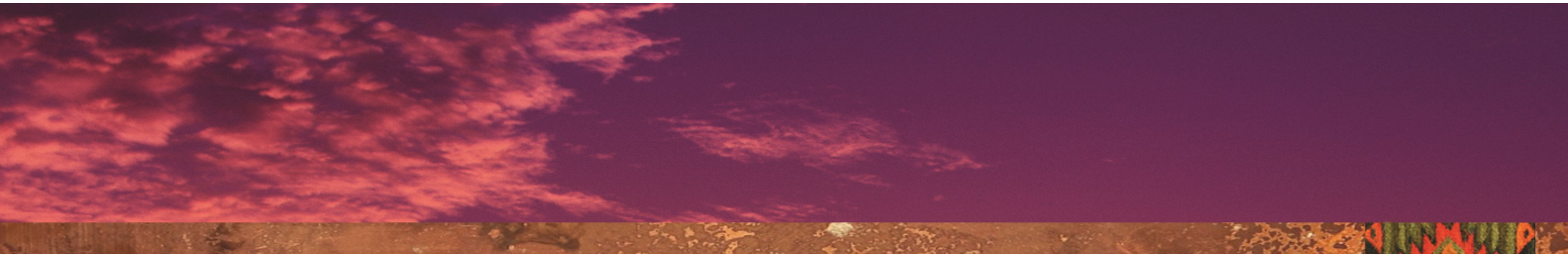
NAVAJO COUNTY Summary of Tax Levies & Rates Fiscal Year 2013-14

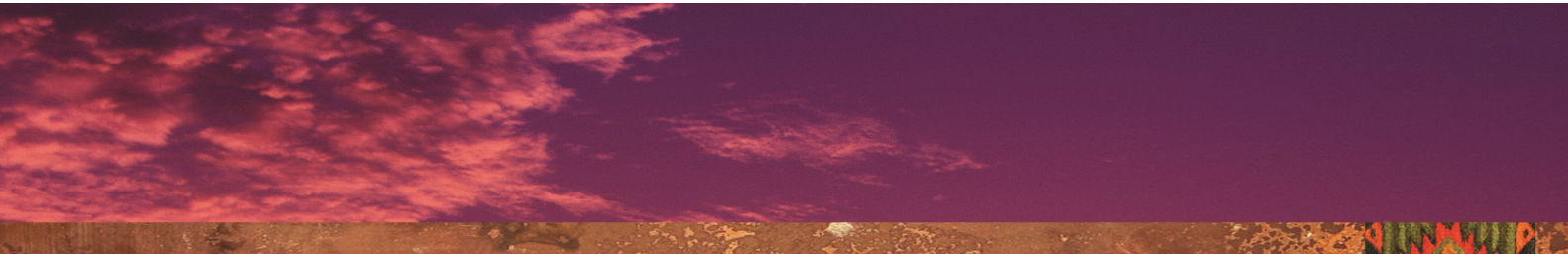
AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County - Primary	6,318,553	903,351,854	0.6995	
14900	Navajo County Library District	636,455	904,776,433		0.0704
29999	Navajo County Public Health Service District	1,945,634	904,776,433		0.2151
	FLOOD CONTROL DISTRICTS				
15726	Silver Creek Flood Protection District	48,658	33,533,998		0.1451
15727	Little Colorado River Flood Control Zone	102,259	55,245,276		0.2000
15728	Navajo County Flood Control District	1,915,695	638,564,841		0.3000
	FIRE DISTRICTS				
11201	Joseph City Fire District	127,000	6,050,547		2.0990
11202	Lakeside Fire District	2,324,435	86,161,585		2.6978
11203	Pinetop Fire District	3,374,567	133,669,337		2.5246
11204	Show Low Fire District	4,309,829	148,251,832		2.9071
11205	Heber/Overgaard Fire District	1,290,912	80,712,574		1.5994
11206	White Mountain Lake Fire District	510,000	16,369,599		3.1156
11207	Clay Springs Fire District	217,278	13,025,550		1.6681
11208	Woodruff Fire District	9,575	530,174		1.8060
11209	Linden Fire District	1,035,150	31,909,406		3.2441
11210	Sun Valley Fire District	63,280	1,947,051		3.2500
11211	McLaws Road Fire District	5,107	985,797		0.5181
11900	Navajo County - Fire District Assistance Tax	904,776	904,776,433		0.1000
	ROAD DISTRICTS				
20001	Timberland Acres Special Road Dist. #1	70,000	4,067,130		1.7211
20010	Silver Creek County Road Dist.	8,400	974,613		0.8619
20038	Victory Heights Road Maintenance District	16,000	929,503		1.7214
28309	White Mountain Lake Special Road Dist. #2	66,000	4,100,377		1.6096
	SANITARY DISTRICTS				
21251	Pinetop/Lakeside Sanitary Dist.	442,000	152,945,469		0.2890
21255	Heber/Overgaard Sanitary Dist.	228,100	78,125,785		0.2920
	WATER IMPROVEMENT DISTRICT				
28329	Clay Springs Water Improvement District	-	1,800,416		-
	CITIES & TOWNS				
04151	City of Holbrook - Primary	52,238	18,730,018	0.2789	
04151	City of Holbrook - Secondary	-	18,778,939		-
04155	City of Winslow - Primary	342,334	28,685,629	1.1934	
13002	Show Low Street Lighting District	162,615	143,779,921		0.1131
32001	Show Low Bluff Facility District	77,595	2,185,780		3.5500
	COMMUNITY COLLEGE				
08150	Northland Pioneer College - Primary	13,341,335	903,351,854	1.4769	
08150	Northland Pioneer College - Secondary	-	904,776,433		-

Tax Rates/Tax Levies

NAVAJO COUNTY Summary of Tax Levies & Rates Fiscal Year 2013-14

		FY13-14			FY12-13			DIFFERENCE (FY14 - FY13)		
		ASSESSED VALUATION	TAX LEVY	TAX RATE	ASSESSED VALUATION	TAX LEVY	TAX RATE	ASSESSED VALUATION	TAX LEVY	TAX RATE
SCHOOL DISTRICT										
WINSLOW	PRIMARY	47,351,793	1,058,833	2.2361	52,293,019	1,291,585	2.4699	(4,941,226)	(232,752)	(0.2338)
	SECONDARY	47,445,994	1,462,333	3.0821	52,720,429	1,501,636	2.8483	(5,274,435)	(39,303)	0.2338
JOSEPH CITY	PRIMARY	171,513,268	3,819,086	2.2267	171,365,059	4,011,999	2.3412	148,209	(192,913)	(0.1145)
	SECONDARY	171,570,330	1,038,858	0.6055	171,486,696	1,062,189	0.6194	83,634	(23,331)	(0.0139)
HOLBROOK	PRIMARY	49,667,695	2,035,730	4.0987	51,861,182	2,275,150	4.3870	(2,193,487)	(239,420)	(0.2883)
	SECONDARY	49,765,565	1,593,742	3.2025	51,995,902	1,515,265	2.9142	(2,230,337)	78,477	0.2883
SNOWFLAKE	PRIMARY	93,298,112	4,500,888	4.8242	103,907,639	5,182,186	4.9873	(10,609,527)	(681,298)	(0.1631)
	SECONDARY	93,458,550	893,931	0.9565	104,957,001	774,793	0.7382	(11,498,451)	119,138	0.2183
HEBER/OVERGAARD	PRIMARY	83,985,467	2,943,355	3.5046	95,101,557	2,753,761	2.8956	(11,116,090)	189,594	0.6090
	SECONDARY	84,074,622	842,091	1.0016	95,342,095	812,601	0.8523	(11,267,473)	29,490	0.1493
SHOW LOW	PRIMARY	188,707,739	8,750,944	4.6373	205,191,643	8,570,445	4.1768	(16,483,904)	180,499	0.4605
	SECONDARY	189,307,491	1,619,526	0.8555	206,485,083	2,025,412	0.9809	(17,177,592)	(405,886)	(0.1254)
KAYENTA	PRIMARY	15,887,147	-	-	15,438,485	-	-	448,662	-	-
	SECONDARY	15,887,147	1,270,972	8.0000	15,442,506	1,235,400	8.0000	444,641	35,572	-
BLUE RIDGE	PRIMARY	247,343,365	8,869,733	3.5860	273,597,750	7,974,554	2.9147	(26,254,385)	895,179	0.6713
	SECONDARY	247,669,466	3,474,307	1.4028	274,298,091	3,453,139	1.2589	(26,628,625)	21,168	0.1439
NAVIT	PRIMARY	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-
	SECONDARY	884,852,795	442,426	0.0500	958,825,933	479,413	0.0500	(73,973,138)	(36,987)	-
NATIVE	PRIMARY	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-
	SECONDARY	16,468,357	8,234	0.0500	16,039,822	8,020	0.0500	428,535	214	-
COUNTY EDUCATION DISTRICT	PRIMARY	1,528,043	32,494	2.1265	1,498,143	29,341	1.9859	29,900	3,153	0.1407
	SECONDARY	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-
MINIMUM SCHOOL TAX RATE	PRIMARY	171,513,268	739,565	0.4312	171,365,059	215,063	0.1255	148,209	524,502	0.3057
	SECONDARY	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-
STATE EQUALIZATION	PRIMARY	903,351,854	4,627,872	0.5123	974,292,390	4,595,737	0.4717	(70,940,536)	32,135	0.0406
	SECONDARY	N/A	N/A	-	N/A	N/A	-	N/A	N/A	-





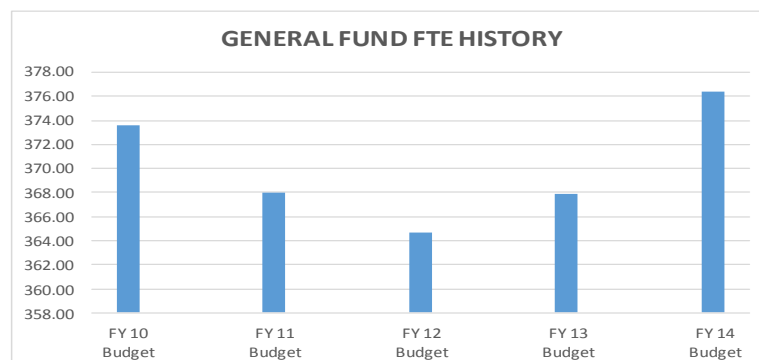
COUNTY PERSONNEL

County Personnel

General Fund Full Time Equivalent (FTE) by Department

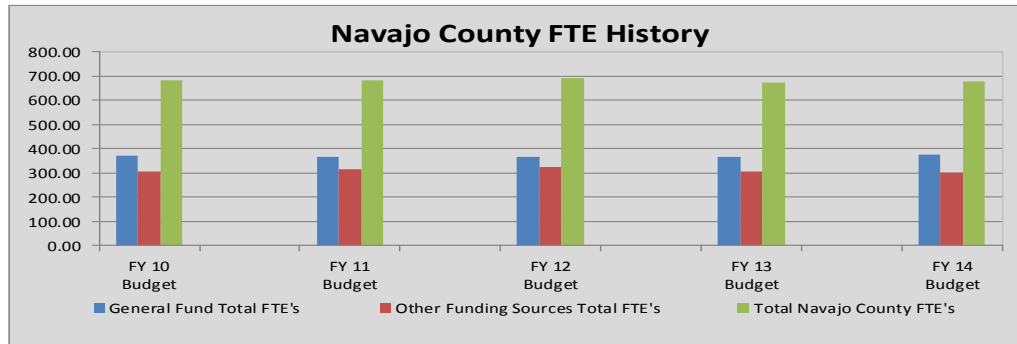
The charts below illustrates the history of Navajo County FTEs over the last five years.

Department	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget
Administration/BOS	31.00	30.25	28.75	28.50	28.50
Adult Probation	8.72	8.50	8.50	8.00	8.00
Assessor	21.00	21.00	21.00	21.00	21.00
Clerk of the Superior Court	21.50	21.50	21.50	22.50	22.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	25.00	24.51	23.22	24.37	26.25
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	18.00	17.25	17.00	17.00	20.00
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	7.50	7.50	8.50	8.50	11.00
Jail Operations	41.50	40.50	40.50	39.00	39.83
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	7.00	7.00	7.00	7.00	7.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	4.60	4.60	4.45	4.60	4.15
Pinetop Justice of the Peace	4.75	4.75	4.75	4.80	4.75
Planning & Zoning	7.25	5.65	5.50	4.75	5.25
Public Defender	13.00	13.00	13.00	13.00	13.15
Public Fiduciary	6.00	6.00	6.00	6.00	6.00
Public Works	0.00	0.00	0.00	0.50	0.50
Recorder	3.00	3.00	4.00	4.00	3.00
Sheriff	66.00	66.50	65.00	67.20	67.75
Show Low Justice of the Peace	4.00	4.00	4.00	4.00	4.00
Snowflake Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools	5.00	5.00	5.00	5.00	4.50
Superior Court	25.82	24.47	24.02	25.22	25.24
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	2.00	2.00	3.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	373.64	367.98	364.69	367.94	376.37



County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
General Fund Total FTE's	373.64	367.98	364.69	367.44	376.37
Other Funding Sources Total FTE's	307.56	317.02	326.96	306.21	302.43
Total Navajo County FTE's	681.20	685.00	691.65	673.65	678.80



Total Full Time Equivalent (FTE) by Department & Funding Source

	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Administration/BOS					
General Fund	31.00	31.00	28.75	28.50	28.50
State Contract Inmates	1.00	1.00	0.25	0.25	0.00
Flood Control	0.00	0.00	0.25	0.25	0.00
Emergency Management	0.00	0.00	1.25	1.50	1.00
Jail Fees	0.00	0.00	1.00	1.00	0.00
Eastern AZ Counties	0.00	0.00	0.00	0.00	1.00
Administration/BOS Total	32.00	32.00	31.50	31.50	30.50

	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Adult Probation					
General Fund	8.72	8.50	8.50	8.00	8.00
Adult Intensive Probation Services	8.00	8.00	8.00	6.00	7.00
Adult Probation Services Fees	5.28	3.00	4.00	4.50	4.50
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Drug Court	1.00	0.00	0.00	1.00	1.00
Bureau of Justice Assistance Drug Court	0.00	0.00	0.00	1.00	1.00
Drug Treatment Education	0.50	0.50	0.50	0.00	0.00
Excess Adult Probation Fees	1.00	1.00	1.00	0.00	0.00
Juvenile Probation Fees	0.00	0.00	0.00	0.50	0.00
State Aid Enhancement	13.50	13.50	13.50	12.50	12.50
Adult Probation Total	38.50	35.00	36.00	34.00	34.50

	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Assessor					
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	21.00	21.00	21.00	21.00	21.00

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
Clerk of the Superior Court	Budget	Budget	Budget	Budget	Budget
General Fund	21.50	21.50	21.50	22.50	22.50
Conciliation Court Fees	0.00	0.00	0.00	0.50	0.00
Child Support IV-D	0.00	0.00	0.00	1.00	1.00
Local Juvenile Criminal Enhancement Fund	0.00	0.00	0.50	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	1.00	0.00	0.00	0.00
Clerk of the Superior Court Total	23.00	23.00	22.50	25.00	24.50

	FY 10	FY 11	FY 12	FY 13	FY 14
Constables	Budget	Budget	Budget	Budget	Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	6.00	6.00	6.00	6.00	6.00

	FY 10	FY 11	FY 12	FY 13	FY 14
County Attorney	Budget	Budget	Budget	Budget	Budget
General Fund	25.00	24.51	23.22	24.37	26.25
Arizona Criminal Justice Commission Byrne Grant	0.00	1.99	2.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	1.00	0.00	0.00
Bad Check Program	1.00	0.50	0.50	0.25	0.00
Byrne Grant - Drug Enforcement	2.00	1.00	0.00	2.00	1.00
Child Abuse	1.00	1.00	0.00	0.00	0.00
Child Support	13.00	13.00	13.00	11.00	10.00
Child Support Incentive	0.00	0.00	0.00	1.00	1.00
Criminal Justice Enhancement	3.50	3.50	2.00	3.00	2.00
Department of Public Safety Victims of Crime Act (DPS VOCA)	0.87	0.87	1.23	1.53	1.67
Family Advocacy	3.75	0.00	0.00	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	17.00	17.00	0.00	0.00
Justice Assistance Grant Local Solicitation	1.00	1.00	0.00	0.67	0.00
Justice of the Peace Ordinance	2.00	2.00	3.00	2.50	2.50
Misdemeanor Intergovernmental Agreement	0.00	0.00	2.86	3.00	3.70
Racketeer Influenced and Corrupt Organizations - Anti-Racketeering	2.00	1.00	1.00	0.00	0.00
Rural Law Enforcement	1.00	1.00	1.00	0.00	0.00
Southwest Border	1.93	1.93	1.00	0.00	0.00
Victim Assistance	0.76	0.76	0.69	0.44	0.55
Victim's Rights	1.20	1.20	1.20	1.24	1.33
County Attorney Total	61.01	73.26	71.70	52.00	51.00

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
Elections	Budget	Budget	Budget	Budget	Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Elections Total	4.00	4.00	4.00	4.00	4.00

	FY 10	FY 11	FY 12	FY 13	FY 14
Facilities Management	Budget	Budget	Budget	Budget	Budget
General Fund	18.00	17.25	17.00	17.00	20.00
Emergency Management	0.00	0.25	0.50	0.50	0.00
Federal Detention Contract	1.50	1.50	1.50	1.50	0.00
Public Health District	0.00	0.50	1.00	1.00	1.00
Phone & Commissary	0.50	0.50	0.50	0.50	0.00
Public Works	1.00	1.00	2.50	2.50	2.50
Facilities Management Total	21.00	21.00	23.00	23.00	23.50

	FY 10	FY 11	FY 12	FY 13	FY 14
Holbrook Justice of the Peace	Budget	Budget	Budget	Budget	Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Holbrook Justice of the Peace Total	6.00	6.00	6.00	6.00	6.00

	FY 10	FY 11	FY 12	FY 13	FY 14
Information Technology	Budget	Budget	Budget	Budget	Budget
General Fund	7.50	7.50	8.50	8.50	11.00
Federal Detention Contract	0.00	0.00	1.00	1.00	0.00
Health District	0.00	0.00	0.00	0.00	0.00
Library District	0.50	1.00	0.50	0.50	0.00
Treasurer's Tax System	1.50	1.50	1.00	1.00	0.00
Information Technology Total	9.50	10.00	11.00	11.00	11.00

	FY 10	FY 11	FY 12	FY 13	FY 14
Jail Operations	Budget	Budget	Budget	Budget	Budget
General Fund	41.50	40.50	40.50	39.00	39.83
Adult Victim's Rights	0.60	0.60	0.49	0.41	0.50
Department of Corrections Contract	5.17	5.25	5.25	0.25	8.88
Federal Detention Contract	33.50	33.50	32.50	34.00	21.54
Gang and Immigration Intelligence Team Enforcement (GIITEM)	0.83	0.75	0.75	0.75	0.75
Jail Fees Ordinance	0.00	0.00	0.00	5.00	6.00
Phone & Commissary	7.40	7.40	7.51	8.09	7.00
Jail Operations Total	89.00	88.00	87.00	87.50	84.50

	FY 10	FY 11	FY 12	FY 13	FY 14
Juvenile Detention	Budget	Budget	Budget	Budget	Budget
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	18.00	18.00	18.00	18.00	18.00

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Juvenile Probation					
General Fund	7.00	7.00	7.00	7.00	7.00
Diversion Consequences	1.00	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	4.00	4.00
Diversion Fees	0.00	0.00	0.00	0.25	0.00
Juvenile Intensive Probation Services	5.50	5.50	5.50	5.50	4.50
Juvenile Probation Services Fees	1.00	0.50	0.75	0.00	0.50
Juvenile Standard Probation	2.50	2.50	2.50	2.50	2.50
Juvenile Treatment Services	1.00	1.50	1.50	1.50	1.50
Safe School	3.00	0.00	0.50	0.00	0.00
Juvenile Probation Total	25.00	22.00	22.75	21.75	21.00
	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Kayenta Justice of the Peace					
General Fund	2.00	2.00	2.00	2.00	2.00
Kayenta Justice of the Peace Total	2.00	2.00	2.00	2.00	2.00
	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Legal Defender					
General Fund	4.60	4.60	4.45	4.60	4.15
LDO Indigent Assessment Fee	0.40	0.40	0.55	0.40	0.85
Legal Defender Total	5.00	5.00	5.00	5.00	5.00
	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Navajo County Flood Control District					
Flood Control District	4.00	3.70	3.75	3.25	3.25
Navajo County Flood Control District Total	4.00	3.70	3.75	3.25	3.25
	FY 10	FY 11	FY 12	FY 13	FY 14
	Budget	Budget	Budget	Budget	Budget
Navajo County Library District					
Library District	4.50	5.00	4.00	4.00	3.50
First Things First Early Childhood Literacy	0.00	1.00	0.75	0.85	0.85
Navajo County Library District Total	4.50	6.00	4.75	4.85	4.35

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
Navajo County Public Health District	Budget	Budget	Budget	Budget	Budget
Navajo County Public Health District	28.13	29.23	28.05	26.75	30.11
Bio-Terrorism	3.25	3.00	2.80	2.30	1.44
Family Planning	0.26	0.26	0.20	0.20	0.20
Fluoride Varnish	0.00	0.00	1.00	1.00	1.00
FTF - Nutrition and Obesity Prevention	0.00	0.00	0.00	4.50	9.00
FTF - NN Oral Health Program	0.00	0.00	0.00	2.00	2.00
Human Immunodeficiency Virus (HIV)	0.16	0.00	0.00	0.00	0.00
Immunization Services	0.50	0.50	0.55	0.55	0.55
Injury Prevention	1.21	1.21	1.00	1.00	0.50
Nutrition	0.50	0.50	0.00	0.00	0.00
Nutrition Network	2.00	2.50	4.20	7.00	10.00
Oral Health	0.00	0.00	1.00	1.00	1.00
Population Health Policy	0.00	0.00	0.00	0.50	0.50
Prenatal/Maternal	0.79	0.79	0.00	0.00	0.00
Public Health Accreditation	0.00	0.00	0.00	0.50	0.00
Public Health Coronary	1.00	1.00	0.80	0.50	0.00
Smoke Free Arizona	1.90	1.50	0.85	1.20	1.20
Teen Pregnancy Prevention	2.00	2.00	2.50	2.50	3.00
Tobacco Use Prevention	3.50	3.50	3.50	3.50	3.50
Tuberculosis Grant	0.25	0.00	0.00	0.00	0.00
Women, Infants, Children (WIC)	6.00	7.50	7.50	6.50	6.50
Navajo County Public Health District Total	51.45	53.49	53.95	61.50	70.50

	FY 10	FY 11	FY 12	FY 13	FY 14
Pinetop Justice of the Peace	Budget	Budget	Budget	Budget	Budget
General Fund	4.75	4.75	4.75	4.75	4.75
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Pinetop Justice of the Peace Total	5.75	5.75	5.75	5.75	5.75

	FY 10	FY 11	FY 12	FY 13	FY 14
Planning & Zoning	Budget	Budget	Budget	Budget	Budget
General Fund	7.25	5.65	5.25	4.75	5.25
Flood Control	0.00	0.00	0.25	0.25	0.00
Public Works	0.00	0.00	0.00	1.00	0.00
Planning & Zoning Total	7.25	5.65	5.50	6.00	5.25

	FY 10	FY 11	FY 12	FY 13	FY 14
Public Defender	Budget	Budget	Budget	Budget	Budget
General Fund	13.00	13.00	13.00	13.00	13.15
Fill the Gap Local	0.00	0.00	1.00	2.00	2.00
Indigent Assessment	0.00	0.00	1.00	0.00	0.35
Public Defender Total	13.00	13.00	15.00	15.00	15.50

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
Public Fiduciary	Budget	Budget	Budget	Budget	Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Public Fiduciary Total	6.00	6.00	6.00	6.00	6.00

	FY 10	FY 11	FY 12	FY 13	FY 14
Public Works	Budget	Budget	Budget	Budget	Budget
General Fund	0.00	0.00	0.00	0.50	0.50
Public Works	78.00	77.65	79.50	75.00	77.00
Waste Tire Disposal Program	3.25	3.25	2.25	2.25	2.25
Public Works Total	81.25	80.90	81.75	77.75	79.75

	FY 10	FY 11	FY 12	FY 13	FY 14
Recorder	Budget	Budget	Budget	Budget	Budget
General Fund	3.00	3.00	4.00	4.00	3.00
Document Storage	1.00	1.00	0.00	0.00	1.00
Recorder Total	4.00	4.00	4.00	4.00	4.00

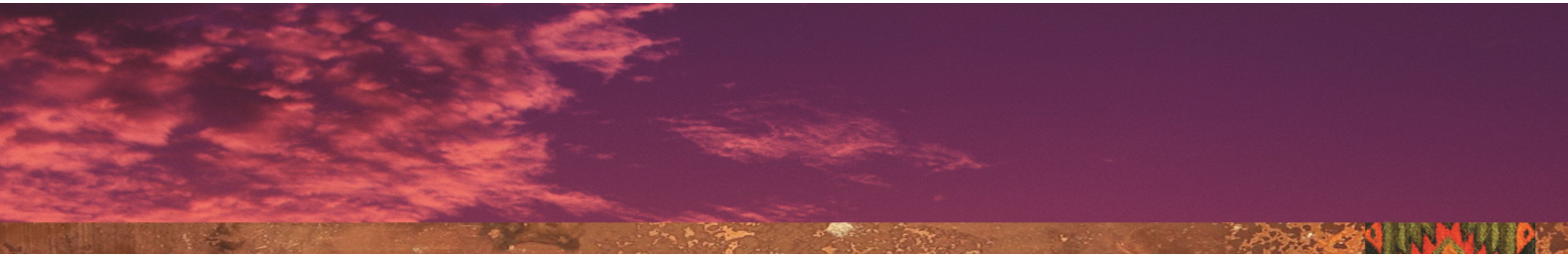
	FY 10	FY 11	FY 12	FY 13	FY 14
Sheriff	Budget	Budget	Budget	Budget	Budget
General Fund	66.00	66.50	65.00	67.20	67.75
Boating Safety	1.00	1.00	0.00	0.00	0.00
Dispatching Local	1.00	1.00	3.00	3.00	3.00
Department of Corrections/Bureau of Prisons Contracts	1.50	1.00	1.25	1.00	0.00
Drug Enforcement	2.00	2.00	2.00	1.00	0.90
Emergency Services	1.50	0.50	0.50	0.00	0.00
High Intensity Drug Trafficking Area	0.00	0.00	2.00	1.00	1.00
Pawn Transaction Fees	0.00	0.00	0.50	0.80	0.80
RICO - Anti-Racketeering	0.00	0.00	0.00	1.00	1.00
Rural Law Enforcement	0.00	0.00	1.00	0.00	0.00
Sheriff Total	73.00	72.00	75.25	75.00	74.45

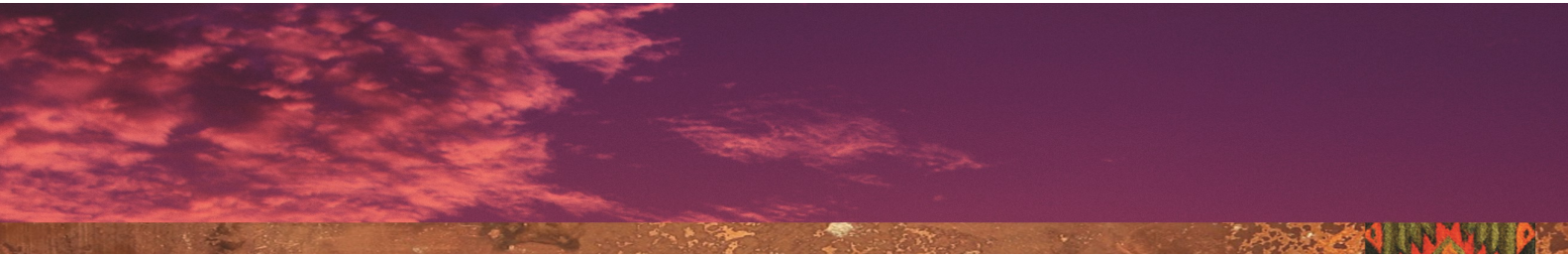
	FY 10	FY 11	FY 12	FY 13	FY 14
Show Low Justice of the Peace	Budget	Budget	Budget	Budget	Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Show Low Justice of the Peace Total	5.00	5.00	5.00	5.00	5.00

	FY 10	FY 11	FY 12	FY 13	FY 14
Snowflake Justice of the Peace	Budget	Budget	Budget	Budget	Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Snowflake Justice of the Peace Total	6.00	6.00	6.00	6.00	6.00

County Personnel

	FY 10	FY 11	FY 12	FY 13	FY 14
Superintendent of Schools	Budget	Budget	Budget	Budget	Budget
General Fund	5.00	5.00	5.00	5.00	4.50
Superintendent of Schools Total	5.00	5.00	5.00	5.00	4.50
	FY 10	FY 11	FY 12	FY 13	FY 14
Superior Court	Budget	Budget	Budget	Budget	Budget
General Fund	25.82	24.47	24.02	25.22	25.24
Aztec Field Trainer	0.43	0.43	0.43	0.40	0.40
Court Appointed Special Advocate (CASA)	1.50	1.50	1.50	1.50	1.50
Child Support	1.00	1.00	1.00	0.00	0.00
Conciliation Court Fees	0.75	0.75	0.75	0.25	0.75
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.25	0.53	0.48	0.28	0.26
Fill the Gap	2.75	2.82	2.32	2.35	2.35
Superior Court Total	33.00	32.00	31.00	30.50	31.00
	FY 10	FY 11	FY 12	FY 13	FY 14
Treasurer	Budget	Budget	Budget	Budget	Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	6.00	6.00	6.00	6.00	6.00
	FY 10	FY 11	FY 12	FY 13	FY 14
Voter Registration	Budget	Budget	Budget	Budget	Budget
General Fund	2.00	2.00	2.00	2.00	3.00
Document Storage	1.00	1.00	1.00	1.00	0.00
Recorder Total	3.00	3.00	3.00	3.00	3.00
	FY 10	FY 11	FY 12	FY 13	FY 14
Winslow Justice of the Peace	Budget	Budget	Budget	Budget	Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Winslow Justice of the Peace Total	6.00	6.00	6.00	6.00	6.00
	FY 10	FY 11	FY 12	FY 13	FY 14
Workforce Investment Act	Budget	Budget	Budget	Budget	Budget
WIA	6.00	6.00	6.00	6.00	6.00
Workforce Investment Act Total	6.00	6.00	6.00	6.00	6.00





SCHEDULES A-G

Schedules A-G

SCHEDULE A

Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2014

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2013	ACTUAL EXPENDITURES/ EXPENSES** 2013	FUND BALANCE/ NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014 SOURCES	INTERFUND TRANSFERS 2014 IN	OUT	TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/ EXPENSES 2014
1. General Fund	\$ 39,325,245	\$ 31,276,592	\$ 4,000,000	Primary: \$ 6,318,553	\$ 23,906,030	\$	\$ 7,438,119	\$ 1,677,952	\$ 39,984,750	\$ 39,984,750
2. General Fund - Override Election				Secondary:						
3. Total General Fund	39,325,245	31,276,592	4,000,000	6,318,553	23,906,030		7,438,119	1,677,952	39,984,750	39,984,750
4. Special Revenue Funds	60,359,514	31,090,166	22,875,509	5,504,819	39,765,736		1,668,491	9,762,299	60,052,256	60,052,256
5. Debt Service Funds Available	7,208,041	1,077,217	885,712	546,100		5,395,528	2,608,641	1,000,000	8,435,981	8,435,981
6. Less: Amounts for Future Debt Retirement										
7. Total Debt Service Funds	7,208,041	1,077,217	885,712	546,100		5,395,528	2,608,641	1,000,000	8,435,981	8,435,981
8. Capital Projects Funds	6,474,585	749,455	(890,233)		76,159	10,150,000	1,000,000	275,000	10,060,926	10,060,926
9. Permanent Funds										
10. Enterprise Funds Available										
11. Less: Amounts for Future Debt Retirement										
12. Total Enterprise Funds										
13. TOTAL ALL FUNDS	\$ 113,367,385	\$ 64,133,430	\$ 26,870,988	\$ 12,389,472	\$ 63,747,925	\$ 15,545,528	\$ 12,715,251	\$ 12,715,251	\$ 118,533,913	\$ 118,533,913

EXPENDITURE LIMITATION COMPARISON

	2013	2014
1. Budgeted expenditure expenses	\$ 113,367,385	\$ 118,533,913
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditure expenses adjusted for reconciling items	113,367,385	118,533,913
4. Less: estimated exclusions	69,533,036	73,668,753
5. Amount subject to the expenditure limitation	\$ 43,834,349	\$ 44,865,160
6. EEC expenditure limitation	\$ 43,834,349	\$ 44,865,160

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

SCHEDULE B

Summary of Tax Levy & Tax Rate Information – Fiscal Year 2014

	2013	2014
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 6,488,787	\$ 6,318,553
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	\$
3. Property tax levy amounts		
A. Primary property taxes	\$ 6,155,109	\$ 6,318,553
B. Secondary property taxes		
General Fund Over ride	\$	\$
Fire District Assistance Tax	978,264	904,776
Navajo County Flood Control District	2,644,314	1,915,695
Little Colorado River Flood Control Zone	102,259	102,259
Navajo County Library District	511,414	636,455
Public Health Services District	1,900,000	1,945,634
Total secondary property taxes	\$ 6,136,251	\$ 5,504,819
C. Total property tax levy amounts	\$ 12,291,360	\$ 11,823,372
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 5,858,312	
(2) Prior years' levies	264,120	
(3) Total primary property taxes	\$ 6,122,432	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,643,610	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 4,643,610	
C. Total property taxes collected	\$ 10,766,042	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.6401	0.6996
(2) Secondary property tax rate		
Fire District Assistance Tax	0.1000	0.1000
Navajo County Flood Control District	0.2000	0.2000
Little Colorado River Flood Control Zone	0.3000	0.3000
Navajo County Library District	0.0500	0.0704
Public Health Services District	0.1963	0.2151
(3) Total county tax rate	1.4864	1.5851

SCHEDULE B

Summary of Tax Levy & Tax Rate Information – Fiscal Year 2014

B. Special assessment district tax levies	<u>2013</u>	<u>2014</u>
Secondary property tax rates		
County Road Districts	\$	\$
Timberlake Acres Special RD	1.5674	1.7211
White Mountain Lakes #2 Special RD	1.5379	1.6096
Other Special Districts		
Silver Creek Flood Protection District	0.1244	0.1451
Silver Creek RMD - Operating	0.8320	0.8619
Victory Heights RMD - Operating	1.5249	1.7214
B. Special assessment district tax levies		
White Mountain Lake Recreation District	164,693	164,679
County Road Improvement Districts		
Sutter Drive	20,453	20,453
Madison Lane Circle	3,419	3,306
Scott's Pine Tract A	20,199	17,479
Shumway Road	139,290	142,515
Bucking Horse	70,770	69,479
North Whistle Stop Loop	9,551	9,031
Mountain View	27,908	36,418
Hilltop Drive	38,610	37,856
Domestic Water Improvement Districts		
Porter Mountain	9,429	9,250
White Mountain Summer Homes	108,118	108,119
Wonderland Acres	22,943	21,900
Fawnbrook	51,729	51,688
Overgaard Townsite		1,855

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

SCHEDULE C

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
GENERAL FUND			
Taxes			
Interest on Delinquent Taxes	\$ 723,425	\$ 847,416	\$ 800,000
Penalties on Delinquent Taxes	92,064	103,806	100,000
Licenses and permits			
Planning & Zoning	253,825	252,507	337,625
Other Licenses & Permits	117,675	116,977	115,233
Intergovernmental			
State Shared Sales Tax	9,848,050	10,014,238	10,314,665
County Sales Tax	6,386,751	6,211,839	6,211,839
VLT Auto Lieu	1,946,882	2,031,705	2,031,705
Payment in Lieu of Taxes (PILT)	1,053,000	1,417,672	983,382
Other Intergovernmental	712,175	578,697	1,079,391
Charges for services			
Court Fees	550,000	585,477	583,700
Recorder Fees	430,302	301,639	180,000
Other Charges for Services	163,159	184,131	146,440
Fines and forfeits			
Court Fines & Forfeits	905,100	900,873	870,000
Investments			
Interest on Investments	22,487	28,668	28,700
Miscellaneous			
Proceeds from Sale of Assets		18,245	
Other Miscellaneous	354,995	340,811	123,350
Total General Fund	\$ 23,559,890	\$ 23,934,701	\$ 23,906,030

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

	Estimated Revenues <u>2013</u>	Actual Revenues <u>2013</u>	Estimated Revenues <u>2014</u>
SPECIAL REVENUE FUNDS			
Public Works Road Fund:			
Highway User Revenues	\$ 6,275,000	\$ 6,768,355	\$ 6,782,564
VLT Auto Lieu	1,921,549	2,208,517	2,140,407
Other PW Road Fund Revenues	520,832	646,158	111,034
Total	\$ 8,717,381	\$ 9,623,030	\$ 9,034,005
Health Services District			
Public Health Revenues	\$ 187,260	\$ 283,068	\$ 285,101
Total	\$ 187,260	\$ 283,068	\$ 285,101
List Fund:			
General Government (1)	\$	\$	\$
Administration	9,623,798	5,168,147	10,528,158
County Attorney	1,991,947	1,741,886	2,707,085
Courts	1,007,389	1,053,917	1,243,358
Public Defense	194,479	85,146	81,914
Public Safety (2)			
Sheriff's Office/Jail	3,753,591	2,711,146	4,248,512
Juvenile Detention	935	2,144	17,136
Probation	2,589,376	2,537,346	2,554,198
Emergency Management	1,488,905	401,431	1,745,000
Flood Control	59,550	59,550	57,387
Highways & Streets (3)			
Public Works Grants	409,435	226,006	549,064
Special Districts	147,331	47,416	143,710
Health & Welfare (5)			
Public Health Grants	2,945,316	1,714,258	3,527,521
Workforce Investment Act (WIA)	1,226,119	491,206	1,014,248
Culture & Recreation (6)			
Public Library Grants			404,265
Recreation	150,000	156,753	154,000
Education (7)			
Superintendent of Schools			
Environmental & Conservation (8)			
Natural Resources Programs	608,895	317,896	751,000
Economic Development (9)			
Community Development	103,582		720,074
Total	\$ 26,300,648	\$ 16,714,248	\$ 30,446,630
Total Special Revenue Funds	\$ 35,205,289	\$ 26,620,346	\$ 39,765,736

SCHEDULE C

Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

<u>SOURCE OF REVENUES</u>	<u>Estimated Revenues 2013</u>	<u>Actual Revenues 2013</u>	<u>Estimated Revenues 2014</u>
DEBT SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
Show Low Complex	\$ 434,285	\$ _____	\$ 66,159
Fairgrounds	_____	_____	10,000
_____	_____	_____	_____
Total Capital Projects Funds	\$ 434,285	\$ _____	\$ 76,159
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ 59,199,464	\$ 50,555,047	\$ 63,747,925

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SCHEDULE D

Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
110109 - Grants Administration	\$	\$	\$ 332,528	\$
110121 - IT Communications			6,921	
110191 - NC Health Insurance Trust			1,025,012	
110106 - Suspense Account			50,000	
210109 - Grant Reserve			86,511	
210109 - Grant Reserve			3,341,954	
210124 - Tax Management System			8,316	
229460 - NC Flood Control District			214,528	
229461 - LCR Flood Control Zone			14,311	
230400 - Public Works			726,763	
250600 - NC Health Services District			461,467	
250600 - NC Health Services District			580,300	
250602 - Bio-Terrorism			17,206	
250612 - Tobacco Use Prevention			15,840	
250646 - FTF Obesity Prevention			20,000	
250647 - FTF Oral Health Program			15,898	
261800 - Library District			245,564	
310101 - Jail Construction			275,000	
110121 - IT Communications				15,840
212309 - IV-D Child Support				250,000
224245 - Family Counseling				4,296
227432 - Emergency Management				100,000
250600 - NC Health Services District				211,175
410125 - 2012 Revenue Obligations				402,641
410126 - 2013 Revenue Obligations				694,000
Total General Fund	\$	\$	\$ 7,438,119	\$ 1,677,952
SPECIAL REVENUE FUNDS				
110121 - IT Communications	\$	\$	\$ 15,840	\$
110121 - IT Communications			25,440	
110121 - IT Communications			23,040	
211201 - Fill the Gap Funds			167,316	
211211 - FTG Local - Superior Courts			250,845	
211215 - FTG Local - Indigent Defense			22,442	
211245 - Drug Court			5,064	
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	

SCHEDULE D

Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211225 - Aztec Field Trainer			400	
211298 - County JP Ordinance			24,283	
211298 - County JP Ordinance			14,556	
211298 - County JP Ordinance			46,819	
211298 - County JP Ordinance			3,500	
211298 - County JP Ordinance			3,616	
211298 - County JP Ordinance			14,747	
211361 - Additional Assessment Fees			3,282	
211361 - Additional Assessment Fees			2,144	
211361 - Additional Assessment Fees			2,786	
211361 - Additional Assessment Fees			2,057	
211361 - Additional Assessment Fees			1,578	
211361 - Additional Assessment Fees			95	
211367 - Courthouse Building Repair			91,306	
211999 - SCA Indigent Assessment			16,500	
211999 - SCA Indigent Assessment			20,000	
212212 - FTG Local CA			53,989	
212212 - FTG Local CA			40,499	
212309 - IV-D Child Support			250,000	
212315 - Byrne Drug Enforcement			23,500	
213213 - PD FTG Local			25,675	
213213 - PD FTG Local			19,208	
213214 - LD FTG Local			12,838	
213214 - LD FTG Local			9,603	
213333 - PDO Indigent Assessment Fees			33,000	
213333 - PDO Indigent Assessment Fees			40,000	
213342 - LDO Indigent Assessment Fees			16,500	
213342 - LDO Indigent Assessment Fees			20,000	
220360 - Drug Enforcement			48,552	
224245 - Family Counseling			4,296	
227432 - Emergency Management			100,000	
250600 - NC Health Services District			211,175	
110106 - Suspense Account				50,000
110109 - Grants Administration				332,528
110121 - IT Communications				6,921
110191 - NC Health Insurance Trust				1,025,012
210109 - Grant Reserve				86,511

SCHEDULE D

Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
210109 - Grant Reserve				3,341,954
210124 - Tax Mgmt System				8,316
210619 - Emergency Management Reserve				
211200 - FTG				16,500
211200 - FTG				33,000
211200 - FTG				16,500
211210 - FTG Local 5%				250,845
211210 - FTG Local 5%				22,442
211210 - FTG Local 5%				53,989
211210 - FTG Local 5%				40,499
211210 - FTG Local 5%				25,675
211210 - FTG Local 5%				19,208
211210 - FTG Local 5%				12,838
211210 - FTG Local 5%				9,603
211211 - Fill the Gap Local				167,316
211238 - JCEF Holbrook				400
211239 - JCEF Winslow				400
211240 - JCEF Snowflake				400
211241 - JCEF Show Low				400
211242 - JCEF Pinetop				400
211243 - JCEF Kayenta				400
211261 - Law Library				91,306
211298 - County JP Ordinance				24,283
211298 - County JP Ordinance				3,616
211298 - County JP Ordinance				14,747
211298 - County JP Ordinance				14,556
211298 - County JP Ordinance				46,819
211298 - County JP Ordinance				3,500
211360 - Additional Assessment Fees				3,282
211360 - Additional Assessment Fees				2,144
211360 - Additional Assessment Fees				2,786
211360 - Additional Assessment Fees				2,057
211360 - Additional Assessment Fees				1,578
211360 - Additional Assessment Fees				95
212316 - RICO - Anti-Racketeering				23,500
212316 - RICO - Anti-Racketeering				48,552
213227 - Indigent Assessment Fees				20,000
213227 - Indigent Assessment Fees				40,000
213227 - Indigent Assessment Fees				20,000

SCHEDULE D

Other Financing Sources/ <Uses> and Interfund Transfers Fiscal Year 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
223276 - Adult Probation Fees				5,064
229460 - NC Flood Control District				214,528
229460 - NC Flood Control District				50,000
229461 - LCR Flood Control District				14,311
230400 - Public Works				726,763
230400 - Public Works				23,040
230400 - Public Works				500,000
230400 - Public Works				462,000
250600 - NC Health Services District				580,300
250600 - NC Health Services District				461,467
250600 - NC Health Services District				250,000
250600 - NC Health Services District				25,440
250600 - NC Health Services District				250,000
250602 - Bio-Terrorism				17,206
250612 - Tobacco Use Prevention				15,840
250646 - FTF Obesity Prevention				20,000
250647 - FTF Oral Health Program				15,898
261800 - Library District				245,564
Total Special Revenue Funds	\$	\$	\$ 1,668,491	\$ 9,762,299
DEBT SERVICE FUNDS				
410125 - 2012 Series Rev Obligations	\$	\$	\$ 1,000,000	\$
410125 - 2012 Series Rev Obligations			402,641	
410126 - 2013 Series Rev Obligations			50,000	
410126 - 2013 Series Rev Obligations			694,000	
410126 - 2013 Series Rev Obligations			462,000	
410124 - 2008 Series Revenue Bonds	5,395,528			1,000,000
Total Debt Service Funds	\$ 5,395,528	\$	\$ 2,608,641	\$ 1,000,000
CAPITAL PROJECTS FUNDS				
320370 - Jail Construction	\$ 5,600,000	\$	\$	\$
330400 - Holbrook PW Complex	4,550,000		500,000	
350649 - Show Low Health			250,000	
350649 - Holbrook Health			250,000	
320370 - Jail Construction				275,000
Total Capital Projects Funds	\$ 10,150,000	\$	\$ 1,000,000	\$ 275,000

SCHEDULE D

**Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
PERMANENT FUNDS				
N/A	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
N/A	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 15,545,528	\$	\$ 12,715,251	\$ 12,715,251

SCHEDULE E

Expenditures/Expenses By Fund Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
GENERAL FUND				
002 BOS/Administration	\$ 2,495,809	\$	\$ 2,011,878	\$ 2,495,809
003 Facilities Management	1,965,832		1,482,653	1,965,832
004 Elections	565,092		433,120	565,092
007 Planning and Zoning	382,169		285,739	382,169
008 Recorder	281,362		233,022	281,362
009 Voter Registration	234,694		197,939	234,694
011 Assessor	1,346,187		1,167,543	1,346,187
012 Information Technology	867,067		671,404	867,067
013 Treasurer	456,318		463,915	456,318
016 Fleet Management			10,949	
018 Contingency	4,000,000			4,000,000
019 County-wide	1,531,235		1,185,620	1,531,235
023 Public Fiduciary	446,584		405,937	446,584
028 Juvenile Detention	1,118,482		1,039,573	1,118,482
029 Legal Defender	355,508		354,742	355,508
030 County Attorney	2,220,666		2,066,385	2,220,666
031 Superior Court	2,825,557		2,694,726	2,825,557
032 Public Defender	1,032,853		721,262	1,032,853
033 Clerk of the Court	1,365,121		1,128,882	1,365,121
034 Juvenile Probation	480,931		388,775	480,931
035 Adult Probation	597,744		587,362	597,744
036 Jail Operations	3,174,510		2,886,347	3,174,510
037 Sheriff	5,409,981		4,964,216	5,409,981
038 Holbrook Justice Court	334,675		341,652	334,675
039 Winslow Justice Court	330,934		324,792	330,934
040 Snowflake Justice Court	385,863		377,289	385,863
041 Show Low Justice Court	298,009		290,411	298,009
042 Pinetop Justice Court	345,736		335,298	345,736
043 Kayenta Justice Court	113,382		99,357	113,382
046 Capital Outlay	312,500		371,104	972,005
051 Indigent Health	3,398,400		3,156,001	3,398,400
058 School Superintendent	348,336		302,507	348,336
064 Kayenta Constable	62,658		59,085	62,658
065 Pinetop Constable	58,960		58,336	58,960
066 Snowflake Constable	50,355		49,177	50,355
067 Holbrook Constable	27,179		25,720	27,179
068 Winslow Constable	47,657		47,851	47,657
069 Show Low Constable	56,899		56,023	56,899
Total General Fund	\$ 39,325,245	\$	\$ 31,276,592	\$ 39,984,750
SPECIAL REVENUE FUNDS				
002 BOS/Administration	\$ 11,004,289	\$	\$ 6,387,292	\$ 12,042,944
004 Elections	371,893		52,889	403,500
008 Recorder	179,009		69,173	155,466
011 Assessor				
012 Information Technology	333,178		196,763	149,717

SCHEDULE E

Expenditures/Expenses By Fund
Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
013 Treasurer	44,718		3,359	105,720
015 Personnel Commission	10,352		8,670	9,602
017 Library District	664,688		585,862	598,644
023 Public Fiduciary	30,058		5,677	30,618
028 Juvenile Detention	10,557		223	13,203
029 Legal Defender	116,500		44,803	111,184
030 County Attorney	3,648,955		2,188,273	4,391,283
031 Superior Court	1,604,160		549,518	1,748,735
032 Public Defender	196,457		87,262	202,289
033 Clerk of the Court	241,317		42,113	193,110
034 Juvenile Probation	1,196,206		836,298	1,171,144
035 Adult Probation	1,928,693		1,552,192	1,961,637
036 Jail Operations	3,738,576		2,480,637	3,639,792
037 Sheriff	1,287,445		942,037	1,261,245
038 Holbrook Justice Court	56,698		12,755	71,982
039 Winslow Justice Court	38,707		8,524	46,977
040 Snowflake Justice Court	38,435		6,019	52,086
041 Show Low Justice Court	22,710		7,096	26,757
042 Pinetop Justice Court	13,996		7,145	16,628
043 Kayenta Justice Court	2,830		2,985	268
045 Public Works	17,464,290		9,276,086	16,760,175
046 Capital Outlay				
050 Health District	4,993,153		3,900,265	4,733,872
069 Constables	210		7,823	9,363
080 Flood Control District	9,886,589		1,353,037	8,997,225
101 Workforce Investment Act	1,234,845		475,389	1,147,090
Total Special Revenue Funds	\$ 60,359,514	\$	\$ 31,090,166	\$ 60,052,256
DEBT SERVICE FUNDS				
048 2000 Series Jail Bonds	\$ 5,100,000	\$ 0	\$ 100	\$ 0
048 2008 Series Revenue Bonds	1,150,000	0	484,105	4,860,000
048 2012 Revenue Obligations	0	0	53,684	1,402,641
048 2013 Revenue Obligations	0	0	0	1,206,000
048 Special District Bonds	958,041	0	479,328	967,340
Total Debt Service Funds	\$ 7,208,041	\$	\$ 1,017,217	\$ 8,435,981

SCHEDULE E

Expenditures/Expenses By Fund
Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
CAPITAL PROJECTS FUNDS				
075 Jail Construction	\$ 5,246,729	\$	\$ 704,618	\$ 4,750,000
075 PW Holbrook Complex				5,050,000
075 Show Low Health Building	749,950			
075 Holbrook Health Building				250,000
075 Show Low Complex	434,285			
075 Special Districts				
075 Fairgrounds Construction	43,621		44,837	10,926
Total Capital Projects Funds	\$ 6,474,585	\$	\$ 749,455	\$ 10,060,926
PERMANENT FUNDS				
N/A	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
N/A	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 113,367,385	\$	\$ 64,133,430	\$ 118,533,913

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE F

Expenditures/Expenses By Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
BOS/Administration (002):				
110101 - General Fund	\$ 2,495,809	\$	\$ 2,011,878	\$ 2,495,809
110105 - Juvenile Detention Contract	330,000			506,000
110106 - Suspense Account	34,454			21,240
110108 - Industrial Development Authority				825,436
110109 - Grants Administration				
110110 - Economic Development				
110124 - Refunds, Reimb & Casino	55,371		18,561	65,370
110191 - Health Insurance Trust			15	
210109 - Grant Reserve	174,819		2,499	
210125 - SRS Forest Fees	116,849		25,000	92,279
210126 - Regional Comm. System	227,608		7,651	55,538
210361 - Hazmat Grants	1,500			
210365 - Homeland Security	316,319		1,506	
210366 - Emergency Preparedness	4,691			4,691
210619 - Emergency Management Reserve	14,372			14,372
220365 - Homeland Security				6,622
225252 - NCJDC				15,000
226901 - Show Low Fire District			41,653	50,000
227430 - Natural Disasters	1,000,000		144,554	1,038,578
227431 - Non-Declared Emergency Mgmt	100,000		123	250,000
227432 - Emergency Management	206,083		143,834	300,000
228440 - AZ Homeland Security				
228441 - Hazmat Grants				
228442 - Emergency Preparedness				
260702 - WM Lake Recreation District	249,317		163,524	248,516
280464 - Environmental Programs	25,000			100,000
280465 - EECO			108,592	331,000
280466 - EECBG DE-SC0002668 ARRA	57,895			
280901 - Forest Management	25,000			50,000
280908 - Cooperative Ext Environmental Pgms	200,000		182,350	231,416
282903 - Fire Recovery Projects	464,393			250,000
291961 - CDBG Administration	266,042		116	266,006
291965 - CDBG 154-08 Pinetop SC	125,498		11,022	125,498
291966 - CDBG 153-06 Rim Country SC	30,100		11,130	30,100
291968 - CDBG Silver Creek SC	127,000		14,826	127,000
291969 - CDBG Snowflake Academy	38,700		2,000	38,700
291970 - CDBG 9th & Hall SL	103,582		3,155	103,582
910106 - OSW Suspense Account	35,788			46,000
923120 - Fire District Assistance Tax	1,070,662		978,332	1,100,000
970851 - School Equalization	4,593,193		4,516,849	4,750,000
982101 - 4FRI	1,010,053		10,000	1,000,000
Department Total	\$ 13,500,098	\$	\$ 8,399,170	\$ 14,538,753
Facilities Maintenance (003):				
110101 - General Fund	\$ 1,965,832	\$	\$ 1,482,653	\$ 1,965,832
Department Total	\$ 1,965,832	\$	\$ 1,482,653	\$ 1,965,832

SCHEDULE F

Expenditures/Expenses By Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Elections (004):				
110101 - General Fund	\$ 565,092	\$	\$ 433,120	\$ 565,092
110115 - Special Election	200,000		44,859	232,500
210114 - HAVA Block Grant	61,197			61,000
210115 - Fed DHHS Elections	110,696		8,030	110,000
Department Total	\$ 936,985	\$	\$ 486,009	\$ 968,592
Planning & Zoning (007)				
110101 - General Fund	\$ 382,169	\$	\$ 285,739	\$ 382,169
Department Total	\$ 382,169	\$	\$ 285,739	\$ 382,169
Recorder (008 & 009)				
110101 - General Fund	\$ 281,362	\$	\$ 233,022	\$ 281,362
110101 - General Fund - Voter Registration	234,694		197,939	234,694
210111 - Document Storage & Retrieval	102,878		67,696	137,904
210193 - HAVA Recorder	76,131		1,477	17,562
Department Total	\$ 695,065	\$	\$ 500,134	\$ 671,522
Assessor (011)				
110101 - General Fund	\$ 1,346,187	\$	\$ 1,167,543	\$ 1,346,187
Department Total	\$ 1,346,187	\$	\$ 1,167,543	\$ 1,346,187
Information Technology (012)				
110101 - General Fund	\$ 867,067	\$	\$ 671,404	\$ 867,067
110121 - IT Communications	102,104		90,557	99,042
210124 - Tax Management System	231,074		106,206	50,675
Department Total	\$ 1,200,245	\$	\$ 868,167	\$ 1,016,784
Treasurer (013)				
110101 - General Fund	\$ 456,318	\$	\$ 463,915	\$ 456,318
210113 - Taxpayer Information System	44,718		3,359	105,720
Department Total	\$ 501,036	\$	\$ 467,274	\$ 562,038
Personnel Commission ((015)				
110107 - Personnel Commission	\$ 10,352	\$	\$ 8,670	\$ 9,602
Department Total	\$ 10,352	\$	\$ 8,670	\$ 9,602
Fleet Management (016)				
110101 - General Fund	\$	\$	\$ 10,949	\$
Department Total	\$	\$	\$ 10,949	\$

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Expenditures/Expenses By Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Library District (017)				
261800 - Library District	\$ 514,361	\$	\$ 491,439	\$ 490,109
261801 - State Grants in Aid	23,000		22,703	47,806
261804 - WM Apache State Grants	50,729			729
261825 - FTF Early Childhood Literacy	60,024		62,522	60,000
261828 - AZ Centennial	16,574		9,198	
261830 - Reading! We'll Dig It				
Department Total	\$ 664,688	\$	\$ 585,862	\$ 598,644
Contingency (018)				
110101 - General Fund	\$ 4,000,000	\$	\$	\$ 4,000,000
Department Total	\$ 4,000,000	\$	\$	\$ 4,000,000
County-wide (019)				
110101 - General Fund	\$ 1,531,235	\$	\$ 1,185,620	\$ 1,531,235
Department Total	\$ 1,531,235	\$	\$ 1,185,620	\$ 1,531,235
Public Fiduciary (023)				
110101 - General Fund	\$ 446,584	\$	\$ 405,937	\$ 446,584
952101 - PF Client Services	30,058		5,677	30,618
Department Total	\$ 476,642	\$	\$ 411,614	\$ 477,202
Juvenile Detention (028)				
110101 - General Fund	\$ 1,118,482	\$	\$ 1,039,573	\$ 1,118,482
225251 - Phone Services	10,557		223	13,203
Department Total	\$ 1,129,039	\$	\$ 1,039,796	\$ 1,131,685
Legal Defender (029)				
110101 - General Fund	\$ 355,508	\$	\$ 354,742	\$ 355,508
213205 - Fill the Gap State	6,781		2,346	1,630
213214 - Fill the Gap Local	9,150		7,014	40,678
213341 - Legal Defender Training	26,904		3,272	28,276
213342 - LDO Indigent Assessment	73,665		32,171	40,600
Department Total	\$ 472,008	\$	\$ 399,545	\$ 466,692
County Attorney (030)				
110101 - General Fund	\$ 2,220,666	\$	\$ 2,066,385	\$ 2,220,666
110102 - Southwest Border Patrol	10,729			
211298 - County JP Ordinance	354,414		321,311	327,552
212201 - AZ DV Resource Prosecutor			6,229	
212202 - Family Advocacy Center	20,000		5,227	10,000
212203 - Fill the Gap State	36,544		10,487	61,195
212212 - Fill the Gap Local	215,296		158,646	194,605

SCHEDULE F

Expenditures/Expenses By Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
212302 - IV-D SSRE	40			47,477
212305 - Victim's Rights	48,092		41,600	43,970
212307 - Bad Check Program	15,451		25,067	
212308 - Victim Assistance	39,755		25,925	70,936
212309 - Child Support IV-D	722,134		660,026	671,948
212311 - CJEF	291,001		135,613	425,300
212312 - Crime Victim Compensation	75,246		74,056	75,000
212313 - State Crime Victim Comp Interest	874			1,645
212314 - Fed DPS VOCA	68,871		45,584	75,460
212315 - Byrne Drug Enforcement	148,856		113,986	159,188
212316 - Anti-Racketeering	778,000		292,826	1,336,348
212318 - State Comp Restitution	94,503			91,000
212319 - State Comp Subrogation	10,085			5,585
212320 - Rural Law Enforcement	167			
212321 - Diversion Restitution	113,349		20	156,346
212323 - JAG Local Solicitation	52,007		49,445	7,079
212324 - ACJC Byrne ARRA			22	
212325 - Prosecution Cost Recovery Fund	12,497			13,124
212326 - Illegal Employer Sanction	107,814			119,280
212327 - Victim's Rights Week	6,675		11,722	16,000
212328 - State Comp Donations	638			138
212329 - National Children's Alliance	2,474		120	2,354
212332 - APAAC Training	35,000		14,459	21,000
212333 - Municipal Misdemeanor IGA	303,797		138,105	368,561
212334 - Child Support IV-D Incentive	74,642		51,208	74,301
212335 - Victim Services Fund	5,419		189	7,000
212336 - NICS Records Improvement	4,585		6,400	8,891
Department Total	\$ 5,869,621	\$	\$ 4,254,658	\$ 6,611,949
Superior Court (031)				
110101 - General Fund	\$ 2,825,557	\$	\$ 2,694,726	\$ 2,825,557
211201 - Fill the Gap State	260,296		172,819	210,179
211210 - 5% Fill the Gap Local	142,656			2,143
211211 - FTG - Superior Courts	175,032			378,529
211215 - FTG Local - Indigent Defense	37,073		1,919	72,692
211224 - Drug Court	59,857		57,845	59,215
211225 - Aztec Trainer	29,978		30,895	29,000
211226 - Conciliation Court Fees	146,893		31,096	128,500
211232 - CASA	90,220		87,959	92,691
211235 - Child Support Visitation	146,472		3,987	155,000
211249 - Domestic Relations	112,271		2,197	126,000
211257 - Access & Visitation	7,000		2,500	6,180
211260 - Court Improvement	22,846		21,529	22,846
211261 - Law Library	33,939		33,157	94,694
211268 - Spousal Maintenance	14,780		37,970	16,800
211275 - FARE Distribution	39,305		1,344	44,542
211276 - Interstate Compact Transport Fee	35,607			62,097
211307 - Court Admin Fees	168			
211315 - Drug Enforcement	29,884		37,436	29,881
211353 - Eradication	9,043			9,940

SCHEDULE F

Expenditures/Expenses By Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
211353 - Eradication	9,043			9,940
211360 - Additional Assessment Fees	6,554			
211367 - Courthouse Building Repair	85,537			91,306
211999 - SCA Indigent Assessment	118,749		26,865	116,500
Department Total	\$ 4,429,717	\$	\$ 3,244,244	\$ 4,574,292
Public Defender (032)				
110101 - General Fund	\$ 1,032,853	\$	\$ 721,262	\$ 1,032,853
213204 - Fill the Gap	2,985			489
213213 - Fill the Gap Local	36,427		30,825	58,869
213227 - Indigent Assessment Fee			6,959	
213331 - Public Defender Training	77,858		11,422	80,317
213333 - PDO Indigent Assessment	79,187		38,056	62,614
213343 - Byrne Grant				
Department Total	\$ 1,229,310	\$	\$ 808,524	\$ 1,235,142
Clerk of the Superior Court (033)				
110101 - General Fund	\$ 1,365,121	\$	\$ 1,128,882	\$ 1,365,121
211244 - JCEF	122,997		42,113	107,000
211250 - IV-D Case Processing	11,269			
211262 - Clerk Document Storage Retrieval	107,051			86,000
211264 - Confidentiality Address Assessment				110
Department Total	\$ 1,606,438	\$	\$ 1,170,995	\$ 1,558,231
Juvenile Probation (034)				
110101 - General Fund	\$ 480,931	\$	\$ 388,775	\$ 480,931
224227 - Diversion Intake	225,591		180,693	216,184
224228 - JIPS	307,574		227,012	247,804
224229 - Juvenile Standard Probation	176,978		177,924	179,698
224233 - Juvenile Probation Fees	181,638		49,669	213,500
224245 - Family Counseling	22,500		21,478	21,478
224253 - Juvenile Treatment Services	114,894		88,934	117,122
224254 - Diversion Consequence	65,158		61,930	65,487
224264 - Juvenile Probation Service Diversion	23,900			28,173
224265 - Excess Juvenile Probation Fees	36,150			38,873
224266 - Excess Juvenile Diversion Fees	12,940			14,169
224273 - JCRF	28,883		28,658	28,656
Department Total	\$ 1,677,137	\$	\$ 1,225,073	\$ 1,652,075
Adult Probation (035)				
110101 - General Fund	\$ 597,744	\$	\$ 587,362	\$ 597,744
223230 - AIPS	335,698		318,528	386,235
223231 - State Aid Enhancement	797,031		702,346	756,464
223234 - Adult GPS	43			43

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Expenditures/Expenses By Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
223237 - Community Punishment	100,556		93,998	99,087
223252 - Drug Treatment Education	45,370		35,500	46,458
223256 - Interstate Compact Fees	21,114		171	26,104
223267 - Adult Probation Fees	514,936		302,683	542,936
223300 - Drug Court Fees	10,662		4,595	13,075
223301 - Probation Treatment Programs	481			332
223302 - BJA Drug Court	102,802		94,371	90,903
Department Total	\$ 2,526,437	\$	\$ 2,139,554	\$ 2,559,381
Jail Operations (036)				
110101 - General Fund	\$ 3,174,510	\$	\$ 2,886,347	\$ 3,174,510
110103 - Federal Contract Inmates	2,547,605		1,529,078	1,613,716
110104 - State Contract Inmates	110,115		68,521	975,235
110123 - Commissary/Phone	425,375		351,798	321,097
220359 - Jail Enhancement	270,050		219,216	352,548
221100 - Jail Fees Ordinance	385,431		312,024	377,196
Department Total	\$ 6,913,086	\$	\$ 5,366,984	\$ 6,814,302
Sherriff's Office (037)				
110101 - General Fund	\$ 5,409,981	\$	\$ 4,964,216	\$ 5,409,981
220351 - Dom Cannabis Eradicate				
220356 - Bullet Proof Vests	6,508		13,615	6,800
220357 - Boating Safety			31,199	67,013
220360 - Drug Enforcement	285,264		135,160	202,393
220362 - Federal RICO	296,500		200,096	340,787
220363 - LETPP	374			374
220364 - Coconino County IGA				6,852
220367 - Peace Officer Training	415			3,362
220368 - Victim's Rights	16,225		18,037	16,337
220383 - GITEM	33,168		32,770	34,648
220385 - DUI Enforcement	8,008		15,291	18,514
220386 - K-9 Program	4			4
220389 - Local IGA's	170,775		95,863	194,756
220392 - Admin Fees/Vehicles	99,210		43,419	76,599
220395 - Pawn Transaction Fee	115,200		79,150	100,489
220396 - NCSO Honor Guard	3,005		335	4,959
220397 - Southwest Border HIDTA	143,705		132,444	93,342
220398 - False Alarm Fees	11,030		3,234	8,476
220401 - Rural Law Enforcement ARRA			17,456	
220402 - Boating Enforcement Overtime	34,844		33,017	
220403 - HIDTA Domestic Hwy Enforcement	10,004		45,870	10,284
220404 - HIDTA Native American Project	5,001		5,723	9,141
220405 - AATA Operation Hot Rod	24,800			
220407 - Immigration Enforcement	10,765		1	32,267
220408 - MCAT Equipment Fee	10			12
220409 - NCSO - LE Equipment Fees	1,000			12,756
220410 - GOHS Step			14,357	
220411 - NICS Records Improvement	11,630			14,402
220412 - GOHS DUI Enforcement Equip			25,000	
220413 - NAUA 911				6,678
Department Total	\$ 6,697,426	\$	\$ 5,906,253	\$ 6,671,226

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Expenditures/Expenses By Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Holbrook Justice Court (038)				
110101 - General Fund	\$ 334,675	\$	\$ 341,652	\$ 334,675
211238 - JCEF	56,643		12,755	63,100
211361 - Additional Assessment Fees	55			8,882
Department Total	\$ 391,373	\$	\$ 354,407	\$ 406,657
Winslow Justice Court (039)				
110101 - General Fund	\$ 330,934	\$	\$ 324,792	\$ 330,934
211239 - JCEF	38,707		8,524	41,100
211362 - Additional Assessment Fees				5,877
Department Total	\$ 369,641	\$	\$ 333,316	\$ 377,911
Snowflake Justice Court (040)				
110101 - General Fund	\$ 385,863	\$	\$ 377,289	\$ 385,863
211240 - JCEF	38,435		6,019	44,500
211363 - Additional Assessment Fees				7,586
Department Total	\$ 424,298	\$	\$ 383,308	\$ 437,949
Show Low Justice Court (041)				
110101 - General Fund	\$ 298,009	\$	\$ 290,411	\$ 298,009
211241 - JCEF	22,710		7,096	21,200
211364 - Additional Assessment Fees				5,557
Department Total	\$ 320,719	\$	\$ 297,507	\$ 324,766
Pinetop Justice Court (042)				
110101 - General Fund	\$ 345,736	\$	\$ 335,298	\$ 345,736
211242 - JCEF	13,996		7,145	12,350
211365 - Additional Assessment Fees				4,278
Department Total	\$ 359,732	\$	\$ 342,443	\$ 362,364
Kayenta Justice Court (043)				
110101 - General Fund	\$ 113,382	\$	\$ 99,357	\$ 113,382
211243 - JCEF	2,753		2,985	
211366 - Additional Assessment Fees	77			268
Department Total	\$ 116,212	\$	\$ 102,342	\$ 113,650
Public Works (045)				
230400 - Public Works	\$ 16,422,944	\$	\$ 8,927,354	\$ 15,545,426
230401 - Waste Tire Disposal	342,463		140,559	380,081
230402 - Reservation Roads	140,490		81,590	329,517
230404 - White Mountain Trans	19,072		5,879	35,212
230405 - LTAF II				
230406 - Senior Center Fuel	3,730		1,701	1,819
230407 - Navajo Nation Road Yards	34,687			
230408 - Red Dog Hauling and Crushing	70,071		100,000	
231500 - Special District Revolving Fund	273,388			297,467
231514 - Silver Creek CRID	82,805		4,113	79,000
231532 - Victory Heights	26,736		14,890	40,652
241512 - Timberland Acres DWID	12,215			15,000
241513 - Claysprings DWID	994			1,001
241529 - Overgaard Townsite DWID	34,695			35,000
Department Total	\$ 17,464,290	\$	\$ 9,276,086	\$ 16,760,175

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Expenditures/Expenses By Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Capital Outlay (046)				
110101 - General Fund	\$ 312,500	\$	\$ 371,104	\$ 972,005
Department Total	\$ 312,500	\$	\$ 371,104	\$ 972,005
Debt Service (048 & 049)				
410122 - 2000 Series Jail Bond	\$ 5,100,000	\$	\$ 100	\$
410124 - 2008 Pledged Revenue Bonds	1,150,000		484,105	4,860,000
410125 - 2012 Pledged Revenue Obligations			53,684	1,402,641
410126 - 2013 Pledged Revenue Obligations				1,206,000
431515 - Fawnbrook	106,732		51,729	108,080
431517 - Sutter Drive	36,105		23,367	40,201
431521 - Madison Lane	8,310		1,569	14,850
431523 - Scott's Pine Meadow	13,782		18,880	25,221
431524 - Shumway Road	232,652		139,990	169,343
431526 - Bucking Horse	173,407		71,546	182,176
431555 - Hilltop Drive	59,876		6,584	65,955
431556 - Mountain View	56,859		8,990	78,885
431557 - North Whistle Stop Loop	28,287		5,828	32,496
441511 - Wonderland Acres	39,132		23,037	49,669
441542 - White Mountain Summer Homes	181,926		118,372	178,454
441548 - Heber DWID	2,778			2,777
441552 - Porter Mountain	18,195		9,436	19,233
Department Total	\$ 7,208,041	\$	\$ 1,017,217	\$ 8,435,981
Public Health Services District (050)				
250600 - Health District	1,914,393	\$	\$ 1,800,739	\$ 1,529,701
250601 - Medical Reserve	11,597		6,101	10,263
250602 - Bio-Terrorism	222,956		209,439	222,955
250603 - Immunization Services	62,231		74,833	201,665
250604 - Maternal Infant Child			20,250	
250605 - Folic Acid	27,115			27,342
250606 - WIC	326,182		296,599	299,656
250607 - Nutrition Network	433,358		217,987	325,018
250608 - T.B.	36,998		12,750	43,820
250609 - Sexually Transmitted Disease	40,722		31,896	16,906
250611 - Physical Activity	51,597		5	31,667
250612 - Tobacco Prevention	150,871		157,876	193,420
250613 - Injury Prevention	67,501		57,284	75,858
250614 - Teen Pregnancy Prevention	113,809		114,756	124,513
250615 - Family Planning	114,688		53,263	115,491
250616 - HIV Prevention & Control	97,591		79,462	25,714
250623 - DDF-Oral Health Coalition				
250624 - Smoke Free Arizona	84,373		87,106	83,907
250625 - Arizona Dental Sealant	94		4,529	4,000
250629 - Oral Health	25,329		12,059	4,238
250634 - Community Nutrition Program	27,329		21,544	5,786
250635 - Pandemic Flu				
250636 - Child Fatality	39,081		455	46,377
250640 - Fluoride Varnish	130,000		88,137	144,460
250641 - Safe Routes to School	39,505			
250642 - Whiteriver Oral Health			47,120	88,460
250644 - Child Care Health Consultant	6,345		1,328	8,713
250645 - First Things First - Newborn	104,740		30,962	111,204
250646 - FTF Nutrition and Obesity Prev	520,166		314,509	580,000
250647 - FTF NN Oral Health Program	252,070		109,249	292,532
250648 - Public Health Accreditation	45,000		27,641	47,331
250649 - Population Health Policy	47,512		22,386	72,875
250650 - NACCHO				
Department Total	\$ 4,993,153	\$	\$ 3,900,265	\$ 4,733,872

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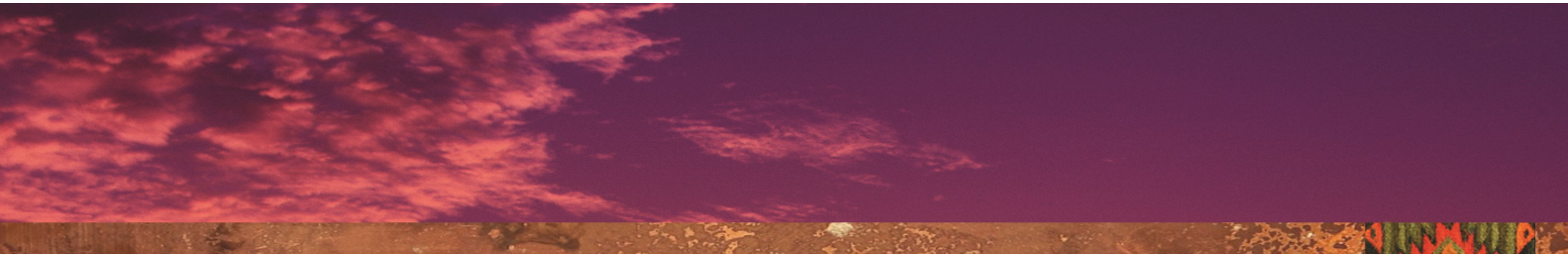
Expenditures/Expenses By Department
Fiscal Year 2014

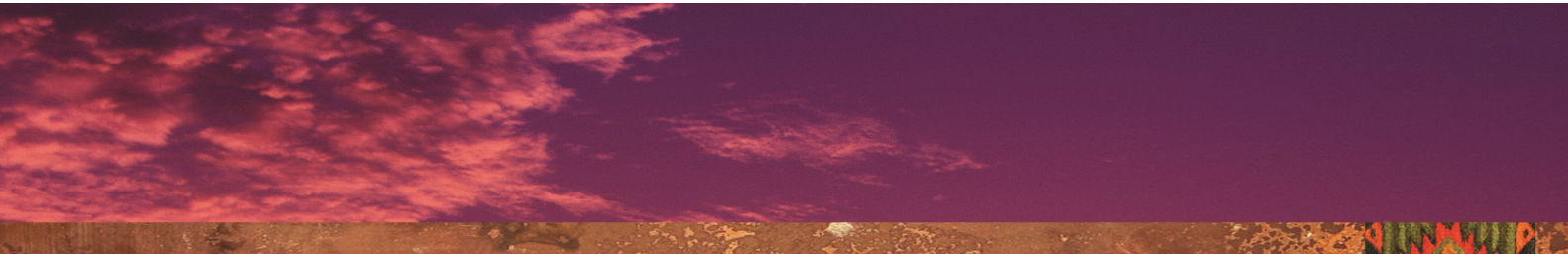
DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Indigent Health (051)				
110101 - General Fund	\$ 3,398,400	\$	\$ 3,156,001	\$ 3,398,400
Department Total	\$ 3,398,400	\$	\$ 3,156,001	\$ 3,398,400
Superintendent of Schools (051)				
110101 - General Fund	\$ 348,336	\$	\$ 302,507	\$ 348,336
Department Total	\$ 348,336	\$	\$ 302,507	\$ 348,336
Constables (064-069)				
110101 - General Fund - Kayenta	\$ 62,658	\$	\$ 59,085	\$ 62,658
110101 - General Fund - Pinetop	58,960		58,336	58,960
110101 - General Fund - Snowflake	50,355		49,177	50,355
110101 - General Fund - Holbrook	27,179		25,720	27,179
110101 - General Fund - Winslow	47,657		47,851	47,657
110101 - General Fund - Show Low	56,899		56,023	56,899
214101 - Equipment Training Grant - Equip	48		2,686	2,000
214102 - Equipment Training Grant - Taser	162		5,137	7,363
Department Total	\$ 303,918	\$	\$ 304,015	\$ 313,071
Capital Projects (075)				
310101 - Show Low Complex	\$ 434,285	\$	\$	\$
320370 - Jail Construction	5,246,729		704,618	4,750,000
330400 - PW Complex - Holbrook				5,050,000
331515 - Fawnbrook DWID				
331555 - Hilltop Drive CRID				
350649 - Show Low Health Building	749,950			
350649 - Holbrook Health Building				250,000
360101 - Fairgrounds Construction	43,621		44,837	10,926
Department Total	\$ 6,474,585	\$	\$ 749,455	\$ 10,060,926
Flood Control District (80 & 81)				
229460 - Navajo County Flood Control District	\$ 8,981,124	\$	\$ 1,353,037	\$ 7,975,948
229461 - Little Colorado Flood Control Zone	905,465			1,021,277
Department Total	\$ 9,886,589	\$	\$ 1,353,037	\$ 8,997,225
Workforce Investment Act (101-114)				
251658 - Summer Youth	\$ 74,739	\$	\$ 21,481	\$ 35,669
251659 - Dislocated Worker	7,483			
251663 - ACP (Admin)	19,408		186	97,173
251664 - Interest	19,136			
251665 - REPAC	56,470			
251672 - WIA FY 10	4,570			
251674 - WIA FY 11			44,539	
251675 - WIA PY 10	32,835		53,385	
251676 - WIA FY 12	276,176		219,992	
256177 - WIA PY 11	235,708		127,148	48,434
256178 - WIA FY 13	309,409		6,499	309,409
256179 - WIA PY 12	198,911		2,159	198,913
256181 - WIA PY 13				179,023
256182 - WIA FY 14				278,469
Department Total	\$ 1,234,845	\$	\$ 475,389	\$ 1,147,090
All Department Total	\$ 113,367,385	\$	\$ 64,133,430	\$ 118,533,913

SCHEDULE G

Full-Time Employees & Personnel Compensation Fiscal Year 2014

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
GENERAL FUND	376	\$ 16,507,161	\$ 2,575,526	\$ 2,850,018	\$ 1,594,077	= \$ 23,526,782
SPECIAL REVENUE FUNDS						
Public Works	83	\$ 3,200,560	\$ 359,438	\$ 690,137	\$ 387,008	= \$ 4,637,143
Health	62	2,066,150	78,729	129,916	213,379	= 2,488,174
Other	158	6,482,997	724,551	1,164,617	571,719	= 8,943,884
Total Special Revenue Funds	303	\$ 11,749,707	\$ 1,162,718	\$ 1,984,670	\$ 1,172,106	= \$ 16,069,201
DEBT SERVICE FUNDS						
N/A		\$	\$	\$	\$	= \$
Total Debt Service Funds		\$	\$	\$	\$	= \$
CAPITAL PROJECTS FUNDS						
N/A		\$	\$	\$	\$	= \$
Total Capital Projects Funds		\$	\$	\$	\$	= \$
PERMANENT FUNDS						
N/A		\$	\$	\$	\$	= \$
Total Permanent Funds		\$	\$	\$	\$	= \$
ENTERPRISE FUNDS						
N/A		\$	\$	\$	\$	= \$
Total Enterprise Funds		\$	\$	\$	\$	= \$
TOTAL ALL FUNDS	679	\$ 28,256,868	\$ 3,738,244	\$ 4,834,688	\$ 2,766,183	= \$ 39,595,983





GLOSSARY

Accrual Basis of Accounting - A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Adopted Budget - A plan of financial operations approved by the Board of Supervisors and established by resolution which reflects approved tax rates, estimates of revenues, expenditures, transfers, departmental objectives, and performance/workload indicators for a fiscal year.

Agency Funds - These funds account for assets held by an entity in a trustee capacity or as an agent for individuals, private organizations, other governmental organizations, or other funds. This is a type of fiduciary fund.

AHCCCS - An acronym for "Arizona Health Care Cost Containment System." Arizona counties make a contribution to the State-managed AHCCCS system based on a formula proscribed by State law. The AHCCCS program provides indigent health care.

ALTCS - An acronym for "Arizona Long-Term Care System" which provides indigent long-term care. Counties make a contribution to ALTCS based on a formula established by State law.

Annual Financial Audit - The independent review of the financial position and reporting procedures of a local government entity. Navajo County is audited by the State Auditor General.

Annualize - To calculate the full-year cost of any budget changes made mid-fiscal year for the purpose of adding that cost to a prepared annual budget.

Appropriation - An authorized amount approved by the Board of Supervisors for a specified unit or agency of the county government against which expenditures may be incurred and obligations made for specific purposes within a specified fiscal year.

Assessed Valuation - The valuation of real estate or certain personal property for purposes of taxation, which is a statutorily determined percentage of market value.

Assessment Ratio - The ratio at which the tax rate is applied to the tax base.

Asset - Resources owned or held by a government which have monetary value.

Attrition - A method of reducing personnel by not filling positions made vacant through resignation, reassignment, transfer, retirement, termination, or means other than layoff.

Balanced Budget - A budget where total expenditures do not exceed total revenues.

Bond - A long-term promise to repay a specified amount (on the face of the bond) on or by a particular date; used primarily to finance capital projects.

Bond Refinancing - The payoff and re-issuance of bonds in order to obtain an improved interest rate and/or bond conditions.

Budget - A plan for financial activity for a specified period of time in Navajo County, a fiscal year from July.

Budget Amendment - A change to the Adopted Budget for the purposes of reallocating appropriations during a fiscal year.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of its budget.

Budgetary Basis - The basis of accounting used by a government agency to estimate financing sources and uses in its budget, which are generally GAAP, cash, or modified cash accrual basis.

Budgetary Control - The management of a government in accordance with its approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets - Assets of a determined value (\$5,000 or more for Navajo County) which generally have an assigned useful life of several years; also called fixed assets.

Capital Improvement Program (CIP) - Also known as a capital improvement plan, this is a detailed plan for the expenditure of funds towards capital projects, usually over five years.

Capital Projects Budget - A spending plan for improvements to or acquisition of county-owned land, facilities, and/or infrastructure. The capital budget (1) balances revenues and expenditures, (2) specifies the sources of revenues, (3) lists each project of acquisition, and (4) must ordinarily be approved by the legislative body.

Capital Outlay - An expenditure used from a department's operating budget for the acquisition of a capital asset. A capital asset is an item that costs \$5,000 or more and has an assigned useful life of at least one year. Capital assets should be budgeted and itemized in the capital outlay object codes.

Capital Project - A major construction, acquisition, or renovation activity which adds value to a government's physical assets or significantly increases its useful life; also called a capital improvement.

Capital Projects Fund - A type of governmental fund established to account for expenditures related to capital projects.

Capitalized Interest - A portion of the proceeds of an issue that is set aside to pay interest in the securities for a specified period of time. Interest is commonly capitalized for the construction period of a revenue-producing project and sometimes for a period thereafter, so that debt service expense does not begin until the project is expected to be operational and producing revenues. Sometimes referred to as "funded interest."

Carry Forward - Cash available at the end of the fiscal year.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Certificate of Participation (COP) - An instrument producing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the lease payments from a particular project. The lease payments are passed through the lessor to the certificate holders. The lessor typically assigns the lease and lease payments to a trustee, which then distributes the lease payments to the certificate holders.

Chart of Accounts - A chart that assigns a unique number to each type of transaction (e.g., salaries or property taxes) and to each budgetary unit in the organization. The chart of accounts provides a system

for recording revenues and expenditures that fits the organizational structure and adheres to statutory and financial reporting requirements.

Commodities - Expendable items that are consumable or have a short life span, such as office supplies, gasoline, and small equipment.

Compensated Absences - Compensated absences are absences for which employees will be paid, such as vacation, sick leave, or other leave.

Consumer Price Index - A statistical description of price levels provided by the U.S. Department of Labor and used as a measure of the increase in the cost of living to reflect economic inflation.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services - Services rendered to a government by private firms, individuals, or other governmental agencies (e.g., rents, maintenance agreements, and professional consulting services).

County Sales Tax - A general excise tax levied on all applicable categories of sales expressed as a percentage of the State Sales Tax.

Debt Service Fund - A fund used to account for the accumulation of resources and payments of general long-term debt principal and interest; such as that associated with general obligation and special assessment.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department - An organizational unit directed by a director or elected official. In terms of financial structure, departments can have multiple funding sources (i.e., general fund, special revenues, etc.) and are approved for specified uses.

Depreciation - This is the amount of expense charged against earnings by an organization to write off the cost of a capital asset over its useful life, giving consideration to wear and tear, obsolescence and salvage value. If the expense is assumed to be incurred in equal amounts in each business period over the life of the asset, the depreciation method used is straight line (SL).

Designated Fund Balance - Current operating funds that have been limited for a specific purpose by specific action of the Board of Supervisors for fiscal reserve purposes or by an administrative unit authorized by the Board to designate funds.

Employee Related Expenditures (ERE) - The ERE included in the Adopted Budget are the County's share of an employee's fringe benefits and taxes. ERE provided by Navajo County include FICA (Social Security), Medicare, employee and dependent health insurance, dental, vision, unemployment, life insurance, retirement, and workers compensation.

Encumbrance - A reservation of funds for an anticipated expenditure prior to actual payment of that specific item. Funds usually are reserved or encumbered with a purchase order prior to the actual cash payment being disbursed.

Enterprise Fund - A proprietary fund established to account for governmental facilities and services that are entirely or predominantly self-supporting by user charges; or when the governmental unit has decided periodic determination of revenues earned, expenses, and/or net income is appropriate, (i.e., governmentally-owned utilities.)

Expenditure - A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, capital outlays and debt service.

Expenditure Limit - In 1980, the Arizona Constitution was amended to limit the expenditures for counties and other local governments. Adjustments are allowed for increases in inflation or deflation and population growth. Set expenditure limitations can only be adjusted by a vote of the constituents.

Expense - Charges incurred for operations, maintenance, interest, or other charges.

Fees - Charges for direct receipt of a public service on the party receiving the service.

Fiduciary Fund - Fund held by a governmental unit in a fiduciary capacity for an external party.

Financial Accounting Standards Board (FASB) - This private, non-profit organization is responsible for determining standards of accounting principles. These principles are commonly referred to as the Generally Accepted Accounting Principles (GAAP).

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fiscal Policy - A government agency's adopted policy for managing revenues, spending, and debt related to the government services and programs it provides and its capital investment; fiscal policy establishes agreed-upon principles and guidelines for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - the 12-month period to which the annual operating budget applies. The Navajo County fiscal year begins July 1 and ends June 30. The County's fiscal year is expressed in terms of the ending date, for example, "FY 2011" refers to the fiscal year that began July 1, 2010, and ended June 30, 2011.

Flood Control District - This is a special taxing district that addresses flood control problems and issues through capital projects in Navajo County.

Full Accrual Accounting - A basis of accounting in which revenue is recognized when earned and expenses are recognized when incurred.

Full-Time Equivalent (FTE) - A value equivalent to the number of employees paid full time (forty hours per week, or from 2,080 to 2,096 hours per year - depending on the calendar). A half-time position that is paid 20 hours per week equates to a .5 FTE.

Fund - A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or objectives in accordance with specific regulations, restrictions, or limitations. The County has several funds. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

Fund Balance/Equity - The difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances, carried forward into the next fiscal year, or reverted back to a granting agency if such is contractually stipulated.

Fund Transfers - Transferring monies between funds is a tool for maintaining a structurally-balanced budget.

GASB 34 - Refers to Statement 34 issued by the Government Accounting Standards Board which establishes new requirements for the annual financial reports of state and local governments. The statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make their decisions (or who may do so in the future): legislators, their staff, and members of oversight bodies; investors, creditors, and others who provide resources to governments; and citizen groups and the public in general.

Generally Accepted Accounting Principles (GAAP) - These are the uniform minimum standards for financial accounting and reporting, reflecting the rules and procedures that define accepted accounting principles.

General Fund - A fund accounting for all financial resources of the County that serves as the County's primary operating fund.

General Obligation (GO) Bond - General obligation bonds must be approved by a majority of Navajo County residents. They are sold to raise funding for capital expenditures. Funding for repayment would be provided by the County's secondary debt service property tax levy.

Goal - A goal is the purpose towards which an endeavor is directed. A goal supports a department's mission statement and a countywide priority. Goals should include expected performance levels (i.e., citizen satisfaction levels, turnaround times, efficiencies, etc.) and are results-oriented, specific, state outcomes in measurable terms, and attainable within a specifically-stated timeframe.

Governmental Accounting Standards Board (GASB) - An independent not-for-profit organization that is responsible for issuing accounting standards for state and local governments.

Governmental Fund - A generic classification used by GASB to refer to all funds other than proprietary and fiduciary funds. The general fund, special revenue funds, capital projects funds, and debt service funds are the types of funds referred to as governmental funds. Governmental funds are said to be expendable; that is, resources are received and expended, with no expectation that they will be returned through user or departmental charges. Revenues and expenditures (not expenses) of governmental funds are recognized on the modified accrual basis of accounting.

Grant - A contribution made by one governmental unit or other organization to another to support a specific function. Grants may be classified as either operational or capital, depending upon the grantee.

Grant Reversion - When a government entity in receipt of a grant reverts any unexpended funds from the grant award to the granting agency.

Highway User Revenue Fund (HURF) - This revenue is derived from the gas tax, a portion of which is returned to counties by the state.

Improvement District - In accordance with Arizona Revised Statute Title 48, Chapter 6, a special district created for the purpose of, among other actions, maintaining, landscaping, grading, regarding, or otherwise improving the whole or any portion of one or more streets in the proposed district.

Incremental Budgeting - A budgeting process in which precedent determines how funds will be allocated among departments and programs. Under incremental budgeting, increases in allocations usually occur in small increases over past levels.

Increments - The term used in the county budget process to identify increased costs due to a program or service demand change. A program increment covers: maintenance of an existing program, an expansion/improvement of an existing program, a new program, or a proposal to fund from local dollars a program which has previously been supported by non-local sources of revenue. Sometimes an increment is adding staff or other resources to a program in order to continue the present level of service. Absence of an increment in the face of a growing population's service demands could lower the quality of service.

Indirect Cost - A fixed or overhead cost that cannot be attributed directly to the production of a particular item and is incurred even when there is no output. Indirect costs may include the cost center functions of finance and accounting, information technology, administration, and personnel.

Infrastructure - The physical assets of a government (e.g., streets or bridges).

Intergovernmental Revenue - Revenues from other governments, such as the state and federal government, in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Service Funds - One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. This is a type of proprietary fund.

Land Development - Capital improvements to preserve land or to enhance its public use. This includes fencing, outdoor lighting, drainage/storm runoff, and planting vegetation, as well as forest thinning.

Lease Purchase - This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge, which is typically lower than standard rates because the recipient does not have to pay income tax on the interest.

Levy - To impose taxes for the support of governmentally-provided services.

Levy Limit - In 1980, the Arizona Constitution was amended to limit the amounts which could be levied on property by counties and other local governments.

Liability - Resources owned by a government which have monetary value.

Limited Appointment - A position whose appointment is made for a specific project within a specific time frame. Limited appointments must be for no more than 24 months in duration.

Line Item Budget - A budget that reflects appropriation by specific expenditure categories.

Lottery Revenue - The State allocates a portion of the lottery proceeds to counties based on a formula.

Major Fund - A fund consisting of 10% or more of the associated total revenues, expenditures/expenses, assets, or liabilities of all governmental or all enterprise funds, and 5% or more of revenues, expenditures/expenses, assets, or liabilities of all governmental funds and enterprise funds.

Marginal Cost - The additional cost of providing service to one more resident or consumer. Once capacity is reached, additional service capacity must be funded, and marginal cost increases substantially.

Mission Statement - A clear, concise statement of purpose for the entire County or department. The mission's focal point is broad, yet distinctly describes the County or department goals.

Modified Accrual Basis of Accounting - A type of accounting in which revenue is recognized when it is measurable and available to finance the expenditures of the current period and expenditures are generally recorded when the related fund liability is incurred (with some exceptions).

NCSO - Navajo County Sheriff's Office.

Net Present Value (NPV) - A method used to calculate the economic value of capital projects. NPV uses a discount rate to take account of the discrepancy between the present costs of undertaking a project and its future stream of benefits. The greater the NPV of a project, the more economically attractive it will be.

Object Code - Identifies the expenditure type (e.g., cash, accounts payable, salaries and wages, etc.)

Obligations - Amounts which a government may be legally required to meet out of its resources, including both actual liabilities and encumbrances not yet paid.

Operating Budget - That portion of a budget which deals with recurring expenditures such as salaries, electric bills, postage, printing and duplicating, paper supplies, and gasoline. Taken together, the operating and the capital budgets should equal the total amount of spending for the fiscal period.

Operating Expenses - The cost for personnel, materials, and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing day-to-day operations; includes taxes, fees from specific services, interest earnings, and grant revenues.

Payment in Lieu of Taxes (PILT) - This revenue is received from the federal government by counties with public lands. Some counties have a large percentage of their area in public lands, and find themselves responsible for providing services to thousands of visitors each year. This revenue partially offsets those expenses incurred from public land use, and compensates for revenue lost due to the presence of public, non-taxable federal property in a county.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - As defined by GFOA, a specific quantitative measure or qualitative assessment of results obtained through a program or activity. It summarizes the relationship between inputs and outputs in achieving outcomes with respect to effectiveness, cost (efficiency) and quality.

Performance Measurement - As defined by GFOA, a process for determining how a program is accomplishing its mission, goals, and objectives through the delivery of products, services, or processes.

Personnel Services - A category of expenditures within the budget that includes salaries, benefits, temporaries, and overtime, etc.

Personnel Savings - A savings in general, when budgeted positions are held vacant or employees are paid at a lower rate than was budgeted.

Personal Property - For property tax purposes in Arizona, personal property is designated as all types of property except land, buildings, or other real property improvements. Taxable personal property includes movable items used for agricultural, commercial, industrial, or rental-residential purposes. Personal property is not attached permanently to real property and may be removed by its owner without damage to the real property. Mobile homes are also personal property unless the owners file an affidavit affixing the mobile home to their real property.

Pledged Revenues - These are monies obligated for the payment of debt service and the making of other deposits required by the bond contract.

Gross Pledge or Gross Revenue Pledge - A pledge that all revenues received will be used for debt service prior to deductions for any costs or expenses.

Net Pledge or Net Revenue Pledge - A pledge that net revenues will be used for payment of debt service.

Position - A single specific instance of a job class, whether occupied or vacant, involving duties entailing the services of one person. A position may be full- or part-time as reflected in the FTE value.

Primary Property Taxes and Values - Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities, and State government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

Program - A set of activities that have a common purpose that produces results for customers. Programs are described in the department description and are aligned with the department's mission and goals.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost to specific departments.

Property Tax System - Arizona's property tax system is unique in that it uses two types of property values for taxing purposes: primary and secondary (see definitions of each). Property taxes are applied to each \$100 of assessed valuation on real and personal property.

Proposed Budget - A plan of financial operations submitted by the County manager to the Board of Supervisors. This plan reflects estimated revenues, expenditures, transfers, and departmental goals, objectives, and performance/workload indicators.

Proprietary Funds - Sometimes referred to as “income determination,” “non-expendable,” or “commercial-type” funds. They are used to account for a government’s ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

Public Hearing - An open meeting regarding proposed operating or capital budget allocations which provides citizens with an opportunity to voice their views on the merits of the proposals.

Real Property - Real estate, including land and improvements (buildings, fencing, paving) classified for purposes of assessment.

Regressive Tax - A tax that is relatively more burdensome on lower-income households.

Reserves - Fund balances that cannot be used for recurring expenditures but are available for emergency or one-time expenditures.

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - The total amount available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

Revenue - An increase in assets or financial resources.

Revenue Bond - A bond that is payable from a specific source of revenue and to which the full faith and credit of an issuer with taxing power is not pledged. Revenue bonds are payable from identified sources of revenue and do not permit the bondholders to compel taxation or legislative appropriation of funds not pledged for payment of debt service. Pledged revenues may be derived from operation of the financed project, grants, and excise or other specified non-ad-valorem taxes.

Revenue Neutral Position - A position is considered to be revenue neutral when its expenditure impact, i.e., its total cost, is directly offset by the generation of incremental (or “new”) revenue.

Secondary Property Taxes and Values - Secondary or “full cash” values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

Service Area - These are made up of departments with similar goals and priorities with a common purpose and common issues to address.

Services - A service is the productive outcome that the customer receives from a department.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

Source of Revenue - Revenues are classified according to their source or point of origin.

Special Assessment - A tax or levy customarily imposed against only those specific parcels of real estate that will benefit from a proposed public improvement like a street or sewer.

Special Revenue Fund - A fund that accounts for the proceeds of specific revenue sources (other than major capital projects) that is legally restricted to specific-purpose expenditures.

Strategic Goal - A strategic goal translates resources into significant results to be achieved over the next two to five years providing the basis for evaluating the department as a whole.

Strategic Plan - A strategic plan sets forth the purpose, strategic goals, operational organization, and performance expectations for a department. The strategic plan provides information to department staff, corporate decision makers, the Navajo County Board of Supervisors, and the public about how the department is organized to deliver results to its customers. It outlines the results that the department is accountable for achieving. The plan provides the opportunity for all department staff to observe how they contribute at all levels in the organization.

Tax Levy - The resultant product when the tax rate per one hundred dollars of assessed value is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefits of the people. This term does not encompass special assessments.

Tentative Budget - A preliminary adoption of the budget that sets the expenditure “ceiling” that legally cannot be exceeded during a given fiscal year.

Title III - These are a portion of National Forest fee revenues allocated by the Board.

Trend - A documented recurrence of measurable events or circumstances over time that is increasing, decreasing, or even staying the same. The size of the number of occurrences often determines whether the recurrences constitute a trend.

Unencumbered Fund Balance - Amount of an appropriation neither expended nor encumbered; generally available for future purposes.

Variable Cost - A cost that increases or decreases relative to increases/decreases in the amount of service provided.

Vehicle License Tax - Also known as Auto-Lieu, a tax paid to the State by drivers when registering vehicles as part of the total registration cost, a portion of which is returned to the counties by the State.

